

Chapter 4

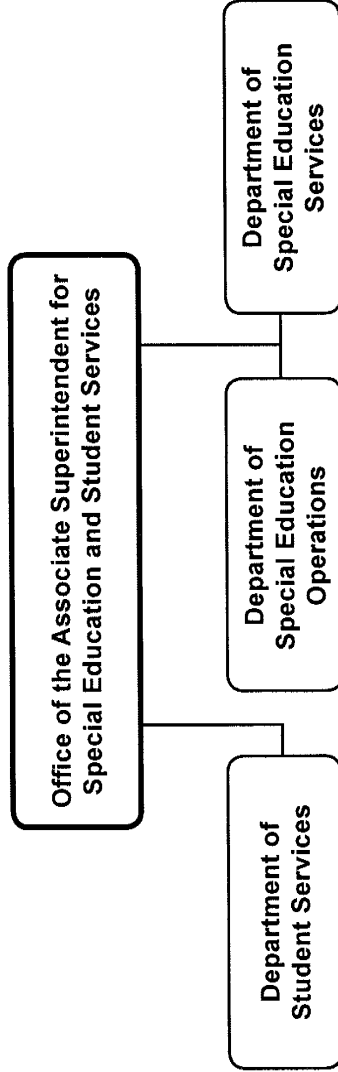
Special Education and Student Services

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	54,000	55,000	55,000	54,000	(1,000)
Professional	2,093,100	2,132,800	2,132,800	2,281,200	148,400
Supporting Services	1,394,760	1,424,313	1,425,313	1,447,799	22,486
TOTAL POSITIONS	3,541,860	3,612,113	3,613,113	3,782,999	169,886
01 SALARIES & WAGES					
Administrative	\$6,181,576	\$6,680,583	\$6,680,583	\$6,952,368	\$271,785
Professional	138,027,213	155,687,169	155,687,169	183,910,088	28,222,919
Supporting Services	45,435,892	49,686,413	49,750,394	53,857,346	4,106,952
TOTAL POSITION DOLLARS	189,644,681	212,054,165	212,118,146	244,719,802	32,601,656
OTHER SALARIES					
Administrative					
Professional	5,551,217	5,811,286	5,799,380	6,062,563	263,183
Supporting Services	2,922,276	2,762,833	2,752,534	3,131,843	379,309
TOTAL OTHER SALARIES	8,473,493	8,574,119	8,551,914	9,194,406	642,492
TOTAL SALARIES AND WAGES	198,118,174	220,628,284	220,670,060	253,914,208	33,244,148
02 CONTRACTUAL SERVICES	4,508,679	2,530,655	2,548,948	2,789,799	240,851
03 SUPPLIES & MATERIALS	3,510,013	2,917,193	2,924,655	3,217,189	292,534
04 OTHER					
Staff Dev & Travel	661,012	596,616	596,616	667,443	70,827
Insur & Fixed Charges	6,426,748	5,699,687	5,699,687	5,455,765	(243,922)
Utilities	18,500	25,000	25,000	25,000	
Grants & Other	33,242,908	32,331,567	32,331,567	36,855,245	4,523,678
TOTAL OTHER	40,349,168	38,652,870	38,652,870	43,003,453	4,350,583
05 EQUIPMENT	321,957	373,877	373,877	398,492	24,615
GRAND TOTAL AMOUNTS	\$246,807,991	\$265,102,879	\$265,170,410	\$303,323,141	\$38,152,731

Office of Special Education and Student Services—Overview



Office of the Associate Superintendent for Special Education and Student Services

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Fiscal Supervisor (27)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0

Mission

The mission of the Office of Special Education and Student Services (OSESS) is to build the capacity of students, staff, and families for securing the foundations of student success through collaboration among key stakeholders. The purpose of OSESS is to ensure equitable access to high quality instruction, services, and information to empower students to fulfill their potential as contributing citizens. The vision of OSESS is to support student success through collaboration.

Major Functions

The Office of Special Education and Student Services is composed of three departments: the Department of Special Education Services (DSES), the Department of Special Education Operations (DSEO), and the Department of Student Services (DSS). The DSES provides and monitors the delivery of a comprehensive and seamless continuum of services for students with disabilities from birth to age 21. The DSEO has overall responsibility for staffing and the budget, along with the Placement and Assessment Services Unit (PASU), the Equity Assurance and Compliance Unit (EACU), the Medical Assistance Program (MAP), and the Autism Waiver Program. DSS includes Alternative Programs, Bilingual Assessment Team, Court Liaison, Home and Hospital Teaching, International Student Admissions, Liaison to Linkages to Learning and School Health Services, Pupil Personnel Services and Section 504 Coordinator, Psychological Services, School Counseling Services, Student Affairs, and Student Services Field Offices.

OSESS delivers special education programs, coordinated student services, and alternative program options to students; and establishes partnerships with human services agencies and postsecondary institutions. The office promotes communication with diverse community interests and perspectives. OSESS facilitates and enhances communication with parents, schools, and the community. It does this by strengthening active school and community partnerships through effective communication, outreach, and interagency collaborative opportunities.

OSESS is charged with oversight of the delivery of special education services to over 17,000 students with disabilities. OSESS provides a comprehensive, collaborative, and individualized support system that enables students with disabilities access to high-quality, rigorous instruction within the least restrictive environment; develops, coordinates, and enhances efforts to align general and special education; develops and monitors programs; and promotes and coordinates the use of technology necessary to meet the needs of every student. As a result of a continuous improvement process which examines data outcomes, the office makes systematic decisions designed to reduce disproportionality, increase interventions and inclusive opportunities, ensure Adequate Yearly Progress (AYP), and provide increased LRE options for students.

OSESS oversees Alternative Programs that provides a positive and effective education program for adolescents who have not been successful in comprehensive schools. Level 1

alternative programs are located in comprehensive middle and high schools, while levels 2 and 3 are located outside of the comprehensive school setting. These environments prepare students to return successfully to regular school settings or graduate to the world of work or postsecondary education.

The Enrollment and Attendance Compliance Unit (EAC) provides technical assistance for the school system on the inherently interwoven issues related to enrollment, attendance, and residency. Enrollment and attendance information are ultimately used by the Maryland State Department of Education (MSDE) for purposes of state aid reimbursement. The single point of entry for information and services brings a level of clarity to the complex and sensitive topics. In addition, through Residency Compliance Services (RCS), the EAC provides information and assistance to students seeking to establish bona fide residency in Montgomery County for purposes of enrollment in a Montgomery County public school, as well as determining whether tuition should be charged. RCS provides services to homeless students. The homeless liaison provides assistance with the identification and enrollment in schools of homeless students so as to maintain a stable educational environment by minimizing the effect of mobility on academic achievement whenever feasible.

Trends and Accomplishments

In FY 2006, OSESS initiated the Disproportionality Steering Committee. This multi-stakeholder group was established to review current policies and practices that may be contributing to the disproportionate identification of students with disabilities based on race and ethnicity. This committee focused on five main topics: guidelines for confirming emotional disturbance, process for confirming mental retardation, identification of additional interventions and instructional practices, provision of professional development regarding cultural competence, and changes needed for identification and reevaluation processes. The committee's final report, currently in draft format, will be forthcoming with recommendations for implementation.

A significant trend is the increased interagency collaboration between MCPS and other county and community agencies that provide services in the least restrictive environment to children with disabilities. Child Find staff members represent early childhood special education on committees under the auspices of the Montgomery County Collaboration Council addressing the needs of preschool children. The Special Education Continuous Improvement Team Advisory Committee (SECITAC) functions as an advisory committee to the Board of Education and is composed of a wide range of stakeholders. SECITAC continues to review and monitor special education programs to ensure continuous improvement and student access to high-quality, rigorous instruction within the least restrictive environment.

The departments of Special Education Services and Operations (DSESO) are committed to providing opportunities for students with disabilities to receive instruction in the least

restrictive environment. Practices have been developed to ensure that instructional accommodations and differentiated instructional strategies are provided so that students with disabilities are successful. Least Restrictive Environment (LRE) data on students receiving special education services in general education settings (LRE A) has improved 16.68 percentage points over the last five years, from 43.77 percent in FY 2003 to 60.45 percent in FY 2007. MCPS continues to progress toward achievement of state targets set to decrease the number of students with disabilities in separate classrooms (LRE C). LRE C has been reduced from 30.2 percent to 19.5 percent over the same time period, a difference of 10.7 percentage points.

Increasing student access to rigorous instruction in less restrictive settings has resulted in improved student achievement. For example, on the Maryland State Assessment (MSA), students receiving special education services demonstrated increased proficiency in reading and mathematics from 2003 to 2006. Early interventions and increased access to the general education environment enabled Grade 3 students with disabilities to increase their performance on the reading assessment from 30.2 percent proficient in 2003 to 57.6 percent proficient on their Grade 5 reading assessment in 2006, an increase of 27 percentage points. Grade 3 students continued to score in the proficient range on the mathematics assessments of the MSA over the past 4 years, increasing from 30.0 percent to 62.2 percent, an increase of 32 percentage points. In addition, high school students with disabilities are increasing their participation and performance on assessments, such as the High School Assessments (HSAs). For example, on the Algebra HSA, passing rates improved by 17.2 percentage points from 2005 to 2006.

The Department of Student Services provides support to students and families, and assigns personnel to all schools to support the effective and efficient implementation of the school program. The staff collaborates with others in MCPS to positively impact the academic, personal, and interpersonal well-being, as well as the mental health of students, while supporting a high-quality, world-class education for every student. In FY 2007, the Home and Hospital Teaching program provided instructional services to 752 students with conditions that hindered their regular school attendance. DSS supported 17 schools in the implementation of Positive Behavior Interventions and Supports (PBIS) in FY 2007, and 32 schools received PBIS training this summer. In FY 2007, the Court Liaison assisted 51 students with the transition from a juvenile services placement. Due to the informal partnerships between the School Counseling Services Unit and Spelman College, Morehouse College, and Morgan State University, students received scholarship awards totaling over \$908,000 during FY 2007. Linkages to Learning provided mental health services to 798 children, social services to 2,774 students, and adult ESOL classes at 9 sites in FY 2007. The Bilingual Assessment Team (BAT) administered over 1,100 assessments to students.

Major Mandates

- The federal *Individuals with Disabilities Education Improvement Act* (IDEA 2004) requires MCPS to identify, assess, and provide educational programs to children with disabilities, ages three through 21 years old; to collect and report data about services to children with disabilities; and to ensure that the Individualized Education Program (IEP) developed for each child with disabilities has the required components. It mandates identification of and services to families who have children with developmental delays, birth to age three.
- Maryland regulations require implementing federal bylaws concerning the education of children with disabilities, children with developmental delays, birth to age three, and their families.
- The *Americans with Disabilities Act* and Section 504 of the *Rehabilitation Act of 1973* prohibit discrimination against individuals with disabilities in MCPS programs, services, and activities.
- Maryland law requires each child between the ages of 5 and 16 to attend school.
- Maryland regulations require each school system to provide a coordinated program of pupil services that includes guidance, pupil personnel, school psychology, and school health services; state timelines for completing assessments to determine eligibility for special education; provision of home and hospital teaching; transfer of students within the county; student suspension or expulsion; and home teaching where parents choose to educate their children at home.
- Ensuring implementation of MCPS Policy JED, Residency, Enrollment and Tuition, to provide a free public education for all qualified Montgomery County residents.

Strategies

- Advance primary prevention, early intervention, and appropriate instruction for students.
- Promote professional development opportunities to support use of a variety of instructional strategies and technology to meet the needs of students in a wide range of educational settings.
- Provide students with disabilities access to general education to the maximum extent appropriate.
- Advance the development of data systems to evaluate program effectiveness and identify trends.
- Facilitate interagency collaboration to coordinate efficient and effective services delivery models among education and health and human service providers.
- Implement the Collaborative Action Process to support students facing academic and/or behavioral challenges.

**Budget Explanation
Office of Special Education and
Student Services—511**

The FY 2009 request for this office is \$659,124, an increase of \$16,417 from the current FY 2008 budget of \$642,707. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$16,417

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$27,680. There is a decrease of \$11,263 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

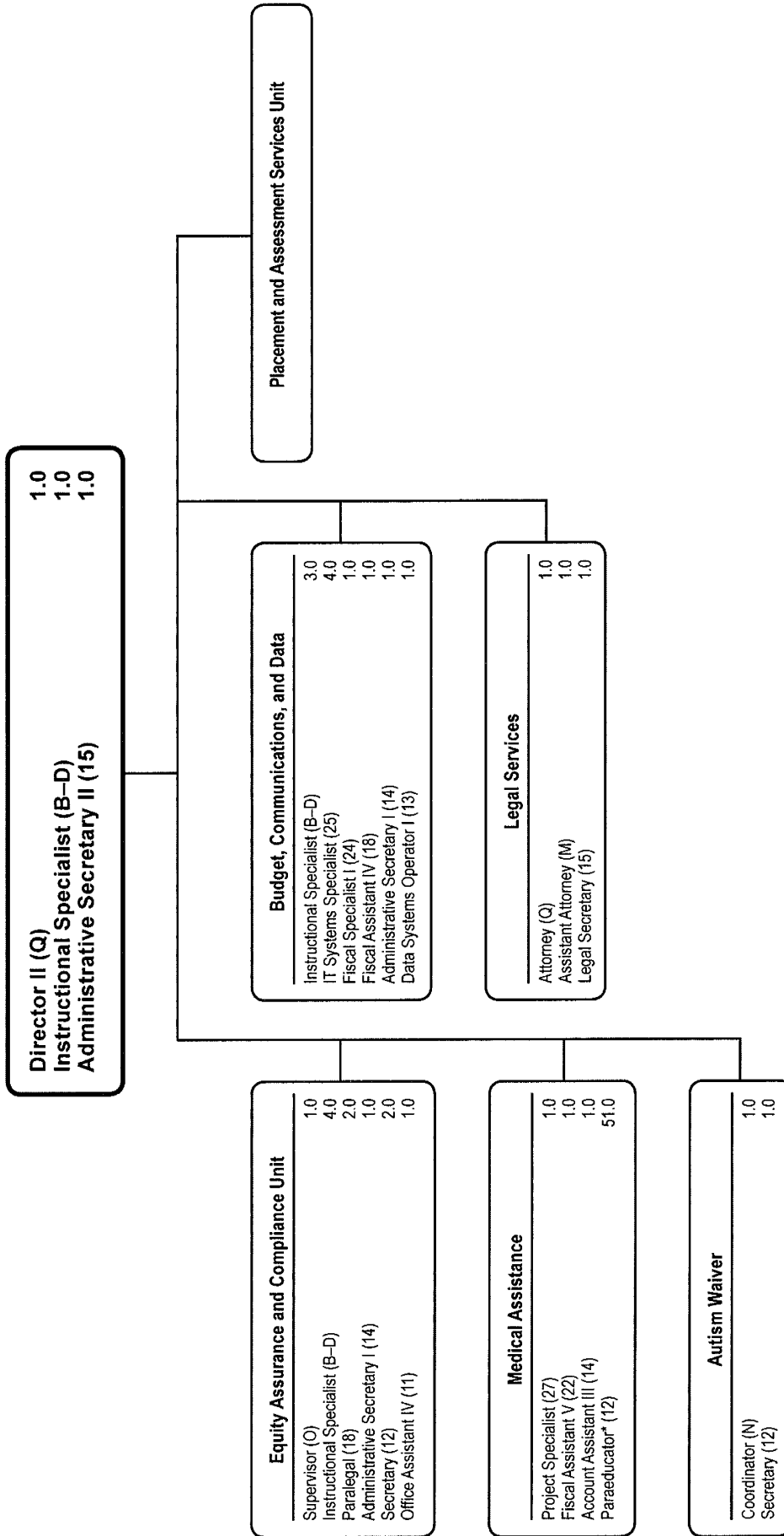
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	6.000	6.000	6.000	
Position Salaries	\$529,261	\$559,818	\$559,818	\$575,984	\$16,166
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		3,200	3,200	3,200	
Supporting Services Part Time		5,017	5,017	5,268	251
Other					
Subtotal Other Salaries		8,217	8,217	8,468	251
Total Salaries & Wages	529,261	568,035	568,035	584,452	16,417
02 Contractual Services					
Consultants					
Other Contractual		32,945	32,945	32,945	
Total Contractual Services	16,201	32,945	32,945	32,945	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		4,072	4,072	4,072	
Other Supplies & Materials					
Total Supplies & Materials	4,627	4,072	4,072	4,072	
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	28,799	37,655	37,655	37,655	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$578,888	\$642,707	\$642,707	\$659,124	\$16,417

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	27 Supervisor		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Total Positions		6.000	6.000	6.000	6.000	

Department of Special Education Operations



F.T.E. Positions 84.0
*51.0 positions in Medical Assistance are school-based

Mission

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

Major Functions

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

Staff from the PASU facilitates and monitors student access to intensive special education services as well as the return to less restrictive educational services, as appropriate, through the Central Individualized Education Program (CIEP) team. Placement specialists have knowledge of the continuum of public and nonpublic special education services and assist parents/guardians, students, and school-based IEP teams in identifying appropriate special education services. PASU specialists also provide case management for students placed in nonpublic special education schools. They participate in the development of students' IEPs, monitor student performance and progress, and plan for students' transition to less restrictive educational settings. PASU staff also participates in Maryland State Department of Education (MSDE) site monitoring of nonpublic schools and provide accountability for tuition funds for nonpublic school services.

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

PASU staff members also conduct initial evaluation IEP team meetings for preschool children who are transitioning from special education services through the Infants/Toddlers Program to preschool special education services, and for preschool children who have been evaluated through Developmental Evaluation Services for Children (DESC). PASU staff members implement Child Find procedures for students whose parents choose to enroll them in private or religious schools. In addition, PASU oversees the countywide summer

assessment process to support schools in conducting IEP procedures within mandated timelines.

The Medicaid Home and Community-Based Autism Waiver Program is a collaborative effort that provides noneducational services to qualified students with autism and their families. Staff from the Autism Waiver Program collaborates with the Montgomery County Department of Health and Human Services, MSDE, and the Department of Health and Mental Hygiene (DHMH) to coordinate and monitor services for participants in the program. Through the Autism Waiver Program, students and families receive respite care, environmental accessibility adaptations, family training, supported employment, intensive individual support services in the home and community, therapeutic integration service, service coordination, and, in some cases, residential habilitation service.

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

DSEO also manages the MAP, which enables MCPS to secure federal funding for eligible IEP health-related services, including speech and language therapy, occupational and physical therapies, audiological services, psychological services, and certain social work services. Case management (i.e., service coordination) also is covered under the project. Funding obtained from MAP is used to supplement existing special education services such as assistive technology, staffing, and instructional materials.

Trends and Accomplishments

During the 2006–2007 school year, DSEO staff continued to focus on providing data to the MCPS special education leadership team in user-friendly formats that informed decision making about the resources necessary to improve educational results for children with disabilities. DSEO continued to make improvements to the following reports: Newly Coded Special Education Students Quarterly Report, Least Restrictive Environment (LRE) Report, and Home School Report. These reports were shared with principals and school-based staff to help them analyze and manage the special education identification process and service delivery for students with disabilities. DSEO also implemented enhanced procedures for effective budget development, implementation, and monitoring. In addition, DSEO supported the delivery of special education services through facilitation of the special education staffing plan process. Finally, the DSEO fiscal team provided rigorous financial monitoring and reporting, while the MAP team maintained Medical Assistance (MA) revenues despite

frequent changes to federal and state Medicaid regulations during the fiscal year.

MAP continues to adapt to the changes in Medicaid laws and requirements following more intensive federal monitoring/auditing of the program. The MAP team works closely with DSEO leadership to ensure that Medicaid service providers are trained rigorously to meet the standards for documentation of services. During January 2006, and again in May 2007, MSDE reduced the Local School System (LSS) Medicaid reimbursement rate for many of the health-related IEP services covered under the program. MSDE took this action to reduce the potential financial liability of the state, LSS, and nonpublic schools against future audit exceptions by the Office of the Inspector General (OIG). The most recent audit findings indicate that the OIG will seek a large-scale statewide disallowance for many of the educational costs included in the current MA reimbursement rate, including a disallowance for transportation. The current MA rates are based upon research and studies conducted at the University of Maryland Baltimore County (UMBC). DSEO staff anticipates that future rates from the Centers for Medicare and Medicaid Services (CMMS) and the Department of Mental Health and Hygiene (DHMH) will generate less revenue and, accordingly, have reduced the FY 2008 MA revenue projection with plans to closely monitor this developing situation.

In FY 2007, DSEO continued planning for the transition to an online IEP system that is aligned with the new mandatory state IEP. Spectrum School Solutions, Inc., was selected in a bidding process to partner with MCPS to develop and introduce an online IEP system. Encore, the Spectrum software product successfully used by other large school systems nationwide, was selected for this project. Encore will provide a single source of information about a wide variety of academic and behavioral interventions, including the IEP process. Encore also will be capable of capturing information about Section 504 plans, the Collaborative Action Process (CAP), and Limited English Proficiency (LEP) interventions. Encore is a multi-year project which focuses first on establishing the online IEP and then expanding in subsequent years to incorporate additional student information databases.

During the 2006–2007 school year, EACU data reflected a significant decrease in the number of special education due process hearings, mediations, and Maryland State Department of Education complaints. Data also reflected an increase in the percentage of cases that were resolved successfully through the mediation process. Participation in resolution sessions has contributed to the decrease in the number of due process hearings. EACU has conducted systemwide staff development focused on state and federal regulations, established a proactive, collaborative problem-solving approach with schools, and provided ongoing site-specific support to schools in their efforts to provide high quality special education instruction to students. Consistent with the intent of IDEA, the focus of these efforts has been to emphasize how educational decisions, made in compliance with state

and federal mandates, facilitate improved instruction and achievement for students.

As part of the MCPS systemwide effort to reduce disproportionate identification of minority students in special education, EACU participates in the implementation of the CAP. EACU staff joins school-based professional learning communities as they work to identify general education solutions for students and reduce disproportionate identification patterns in special education.

In FY 2007, PASU continued an initiative to decentralize the CIEP process that has effectively empowered school-based IEP teams to make decisions about students who need more intensive special education services available within MCPS. Decentralization has increased capacity for local decision making and reduced the timeline for cases referred to the CIEP team. Reduction in the number of school-age cases considered by the CIEP team has enabled the team to focus on the most complex cases, including those referred from EACU.

The number of meetings held for preschool age students has increased. During FY 2006, 663 meetings were offered centrally. In FY 2007, 587 prekindergarten CIEP team meetings were scheduled at PASU, and 262 prekindergarten CIEP meetings were offered at local Infants and Toddlers and MCPS assessment sites, for a total of 749 central meetings. Students who were referred to PASU through the Child Find process had their meetings within 25 days of receipt of their file, in accordance with timeline regulations.

State legislation (HB 99, 1998) initiated the Autism Waiver Program through the DHMH. In the initial three-year phase beginning in July 2001, this Medicaid-funded program was aimed at preventing the institutionalization of children with autism spectrum disorders by providing medically necessary services at home and in the community through local school system cofunding. In October 2004, the federal government approved a five-year renewal of the Autism Waiver Program. Beginning in 2005 and proceeding for five years, the MSDE is cofunding the wraparound services provided through this Medicaid program. Prior to the initiation of the Autism Waiver Program in Montgomery County, many of the students that currently meet the medical necessity criteria for this program required residential service to meet both their medical and educational needs. The current Autism Waiver Program has been able to provide comprehensive in-home and community-based supports to 175 students and families and has prevented the need to consider more costly residential placements. While the program provides noneducational services, staff providing these services work closely with MCPS staff to coordinate school and waiver programs.

Major Mandates

- Public Law 108–446, *Individuals with Disabilities Education Improvement Act* (IDEA 2004), mandates a free and appropriate education for students with disabilities in the least restrictive environment that meets the students' needs. It also requires providing services

to these students from birth through the school year in which a student reaches age 21, including related services that support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, assistive technology, mobility training, and psychological services. IDEA 2004 also mandates transition goals for students no later than age 16. The Code of Maryland Regulations (COMAR) requires that transition be considered for students beginning at age 14.

- The *No Child Left Behind Act* (NCLB) mandates that state and local education agencies be held accountable to the federal requirements and guidelines regarding academic standards, assessment, and accountability for all students. The standards, testing, and accountability provisions are the core of this law and will be monitored annually. Local schools are mandated to focus instruction where it is most needed and to address achievement gaps for the benefit of all students.
- COMAR 13A.05.01 requires each local school system to submit an annual special education staffing plan to MSDE. The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally-approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds.
- In compliance with Maryland House Bill 99 and COMAR 10.09.56, MCPS coordinates efforts and services under the Autism Waiver, Section 1915c of the *Social Security Act of 1981*. Services for those students found eligible under the Act may include respite care, environmental accessibility adaptations, family training, supported employment, day habilitation, residential habilitation, and case management.
- COMAR 10.09.50, Early Periodic Screening Diagnosis and Treatment School Health Related or Health Related Early Intervention Services; COMAR 10.09.52, Service Coordination for Children; and COMAR 10.09.25, Transportation Services under the IDEA 2004, mandate the process for accessing medical assistance reimbursement for covered services in an IEP or Individualized Family Service Plan for eligible students.
- Goal 2 of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, for MCPS mandates reducing the disproportionate representation of African American students in special education.
- IDEA 2004, COMAR, and MCPS policy require that students with disabilities and their parents be guaranteed procedural safeguards with respect to their rights to a free and appropriate public education.
- Public Law 108n445, IDEA 2004, and COMAR require each school district to provide Child Find procedures to all children within their jurisdiction regardless of enrollment in the public school system. In addition, IDEA 2004 and COMAR require that each public school system expend a proportionate share of the Federal Part B funds for students in private/religious schools.

Strategies

- Provide leadership to all special education offices in the areas of budget development, enrollment projections, and staffing.
- Involve all special education departments, divisions, and units in operation and process improvement.
- Work collaboratively with other MCPS offices and community partners in implementing the DSEO strategic plan that will guide the department toward agreed-upon outcomes.
- Use performance measure data to identify opportunities for process and training improvements.
- Develop systems and reports to monitor special education information and inform decision making, such as the Monthly Special Education Data System (SEDS) Report, Monthly Trends in Non-public Enrollment Report, Newly Coded Special Education Students Quarterly Report, Least Restrictive Environment (LRE) Report, Home School Report, and Encore Online Individualized Education Program (IEP).
- Ensure systemwide implementation of MCPS policies and procedures; federal, state, and local laws; and regulations related to special education.
- Monitor the achievement of students with disabilities in public and nonpublic schools to ensure adequate yearly progress in the LRE.
- Maintain and expand collaborative partnerships with business, community, and local government agencies to provide services for students with disabilities.
- Continue to monitor the disproportionate representation of African American students in special education through annual Disproportionality Reports that provide data disaggregated by race, disability, school level, and special education identification code.

Performance Measures

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

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
\$4,400,000	\$3,093,284	\$3,302,060

Explanation: This measure indicates revenue generated by Medical Assistance fee-for-services claim processing that can be used to support educational services. The estimated revenue for FY 2008 is reduced to reflect the change in the rate structure of billable Medicaid services.

Performance Measure: To increase the percentage of successful mediation sessions by working cooperatively with parents and advocates by implementing successful dispute resolution processes.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
72%*	75%	78%

Explanation: This measure identifies the results of efforts to implement successful dispute resolution processes in mediation. *This is the percentage of successful mediation sessions held in FY 2007 during the first three quarters.

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

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
13	12	11

Explanation: This measure identifies the results of systemwide efforts to provide feedback and training regarding MCPS policies, procedures, and implementation of corrective actions to individual schools, in order to reduce the number of complaints filed by parents to the state.

Performance Measure: To decrease the percentage of African American students with disabilities (SWD) in Least Restrictive Environment C (separate class > 60 percent of the time).

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
37.1%	36%	35%

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

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

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
7.8%	10%	11%

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

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

The FY 2009 request for these departments is \$3,955,273, a decrease of \$101,239 from the current FY 2008 budget of \$4,056,512. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$179,388
The negotiated agreements with employee organizations increase the salary costs of employees in these departments by \$145,586. There is an increase of \$33,802 in continuing salary costs to reflect step or longevity increases for current employees.

FY 2009 Realignments—(\$281,377)
In order to realign resources where they are needed, \$45,256 is realigned from stipends and \$1,121 from substitutes in the Department of Special Education to stipends in the Division of School-Based Special Education. There also is a realignment of \$235,000 from contractual services in the Department of Special Education Operations to the Office of the Chief Technology Officer for the continuation of the ENCORE project.

Other—\$750
The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$750 in this budget for FY 2009.

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

The FY 2009 request for this unit is \$39,134,941, an increase of \$4,647,841 from the current FY 2008 budget of \$34,487,100. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$112,163
The negotiated agreements with employee organizations increase the salary costs of employees in this unit by \$98,114. There is an increase of \$14,049 in continuing salary costs to reflect step or longevity increases for current employees.

Enrollment Changes—\$1,992,755
There is a net increase of \$1,982,755 in tuition for students requiring nonpublic placements. 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 deficit resulting in higher than anticipated enrollment in FY 2008. 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. There also is an increase of \$10,000 for summer assessments.

Other—\$2,542,923
Projected tuition rate changes established by the state for the various nonpublic programs results in an increase of \$2,542,923.

**Budget Explanation
Medical Assistance Program—939**

The FY 2009 request for this program is \$3,149,600, a decrease of \$1,000,000 from the current FY 2008 budget of \$4,149,600. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$144,110

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$99,408. There is an increase of \$44,702 in continuing salary costs to reflect step or longevity increases for current employees.

FY 2009 Realignments—(\$1,144,110)

A reduction in revenue due to a decrease in reimbursement rates for Medicaid services as determined by the Maryland State Department of Education results in realignments from this program. There is a realignment of 20.0 itinerant paraeducator positions and \$615,160 and \$285,028 for contractual services to the Division of School-Based Special Education. There also is a realignment of \$243,922 for employee benefits to Insurance and Employee Benefits in the Department of Financial Services budget.

Project's Recent Funding History

	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$4,149,600	\$4,149,600	\$3,149,600
State			
Other			
County			
Total	\$4,149,600	\$4,149,600	\$3,149,600

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

Judith Pattik and Gwen Mason, Directors II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	27.000	33.000	34.000	34.000	
Position Salaries	\$2,084,050	\$2,818,567	\$2,872,249	\$3,051,366	\$179,117
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		47,871	47,871	21,750	(26,121)
Stipends		118,512	64,830	19,574	(45,256)
Professional Part Time		84,362	84,362	84,362	
Supporting Services Part Time		5,424	5,424	5,695	271
Other					
Subtotal Other Salaries	181,043	256,169	202,487	131,381	(71,106)
Total Salaries & Wages	2,265,093	3,074,736	3,074,736	3,182,747	108,011
02 Contractual Services					
Consultants		32,812	32,812	32,812	
Other Contractual		846,148	846,148	636,148	(210,000)
Total Contractual Services	1,132,579	878,960	878,960	668,960	(210,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		18,264	18,264	18,264	
Other Supplies & Materials		15,387	15,387	15,387	
Total Supplies & Materials	32,224	33,651	33,651	33,651	
04 Other					
Local Travel		7,220	7,220	7,970	750
Staff Development		8,536	8,536	8,536	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		13,000	13,000	13,000	
Total Other	22,405	28,756	28,756	29,506	750
05 Equipment					
Leased Equipment					
Other Equipment		40,409	40,409	40,409	
Total Equipment	37,907	40,409	40,409	40,409	
Grand Total	\$3,490,208	\$4,056,512	\$4,056,512	\$3,955,273	(\$101,239)

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

Judith Pattik and Gwen Mason, Directors II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	241 Departments of Spec Ed Ops and Svcs						
6	Q Director II		2.000	2.000	2.000	2.000	
6	Q Attorney		1.000	1.000	1.000	1.000	
6	O Supervisor			1.000	1.000	1.000	
6	M Assistant Attorney		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	7.000	7.000	7.000	
6	25 IT Systems Specialist		2.000	3.000	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		1.000				
6	15 Administrative Secretary II		2.000	2.000	2.000	2.000	
6	15 Legal Secretary		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Data Systems Operator I		1.000	1.000	1.000	1.000	
	Subtotal		16.000	22.000	23.000	23.000	
	257 Div. of Equity Assurance & Compliance						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	4.000	4.000	4.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		11.000	11.000	11.000	11.000	
	Total Positions		27.000	33.000	34.000	34.000	

Placement and Assessment Services Unit - 255

Dr. Paula Howland, Supervisor

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	23.000	23.000	23.000	23.000	
Position Salaries	\$1,942,189	\$1,942,432	\$1,942,432	\$2,054,315	\$111,883
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		391,140	391,140	395,540	4,400
Supporting Services Part Time				5,880	5,880
Other					
Subtotal Other Salaries	404,171	391,140	391,140	401,420	10,280
Total Salaries & Wages	2,346,360	2,333,572	2,333,572	2,455,735	122,163
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	10,464	12,622	12,622	12,622	
04 Other					
Local Travel		10,270	10,270	13,270	3,000
Staff Development		2,000	2,000	2,000	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		32,128,636	32,128,636	36,651,314	4,522,678
Total Other	33,105,701	32,140,906	32,140,906	36,666,584	4,525,678
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$35,462,525</u>	<u>\$34,487,100</u>	<u>\$34,487,100</u>	<u>\$39,134,941</u>	<u>\$4,647,841</u>

Placement and Assessment Services Unit - 255

Dr. Paula Howland, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	
6	BD Instructional Specialist		7.000	7.000	7.000	7.000	
3	BD Psychologist		4.000	4.000	4.000	4.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	3.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
6	9 Office Assistant II		2.000	2.000	2.000	2.000	
	Total Positions		23.000	23.000	23.000	23.000	

Medical Assistance Program - 939

Judith Pattik, Director II

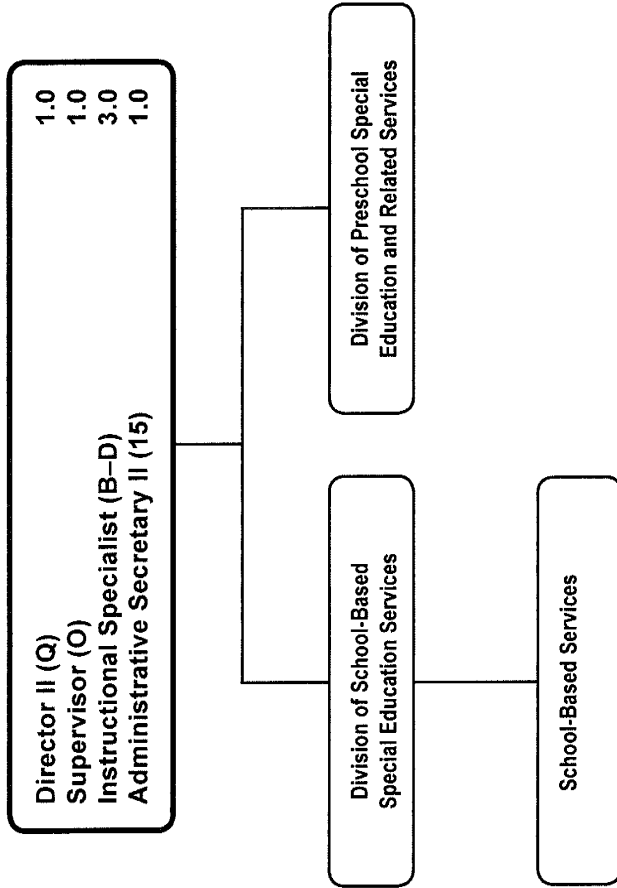
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	95.100	76.000	76.000	56.000	(20.000)
Position Salaries	\$2,924,577	\$2,553,927	\$2,553,927	\$2,082,652	(\$471,275)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		4,496	4,496	4,721	225
Other					
Subtotal Other Salaries		4,496	4,496	4,721	225
Total Salaries & Wages	2,924,577	2,558,423	2,558,423	2,087,373	(471,050)
02 Contractual Services					
Consultants					
Other Contractual		518,200	518,200	233,172	(285,028)
Total Contractual Services	230,953	518,200	518,200	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	1,052,877	808,955	(243,922)
Utilities					
Miscellaneous		20,100	20,100	20,100	
Total Other	1,004,070	1,072,977	1,072,977	829,055	(243,922)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,159,600	\$4,149,600	\$4,149,600	\$3,149,600	(\$1,000,000)

Medical Assistance Program - 939

Vickie Strange, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
6	N Coordinator		1.000	1.000	1.000	1.000	
6	27 Project Specialist		1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	90.100	71.000	71.000	51.000	(20.000)
	Total Positions		95.100	76.000	76.000	56.000	(20.000)

Department of Special Education Services



Mission

The mission of the Department of Special Education Services (DSES) is to provide and monitor the delivery of a comprehensive and seamless continuum of services for students with disabilities from birth through age 21. In order to improve student achievement for all students with disabilities and ensure access to the Montgomery County Public Schools' (MCPS) curricula in compliance with the Individuals with Disabilities Education Improvement Act (IDEA 2004) and the *No Child Left Behind Act 2001* (NCLB), DSES ensures the implementation of Individualized Education Programs (IEPs), provides access to rigorous high-quality instruction for students with disabilities, offers a broad range of early intervention services, and develops appropriate skills for students to enter the world of work as a responsible citizen.

Major Functions

In order to provide cohesive, coordinated efforts, DSES aligned its goals and objectives with the MCPS Strategic Plan *Our Call to Action: Pursuit of Excellence*. To accomplish systemwide goals, DSES, in collaboration with the Office of School Performance (OSP), the Office of Curriculum and Instructional Programs (OCIP), and the Office of Organizational Development (OOD), develops, coordinates, and enhances efforts to promote collaboration between general and special education teachers to improve the performance of students with disabilities on county and state accountability measures. These offices recommend programs, develop professional development activities, and coordinate and monitor the implementation of scientifically research-based interventions and strategies to ensure that state-of-the-art curricula, instruction, and behavioral practices are provided to students with disabilities. In addition, DSES promotes and coordinates the use of technology necessary to facilitate the unification of special and general education to meet the needs of every student. DSES provides ongoing monitoring of school-based, cluster, and countywide programs to reduce the overrepresentation of African American students in special education and ensure the provision of a Free and Appropriate Public Education (FAPE) for students with disabilities as required by state and federal mandates.

Trends and Accomplishments

In support of the systemwide endeavor to ensure success for every student through *Our Call to Action: Pursuit of Excellence* and the *No Child Left Behind Act 2001* (NCLB), DSES is committed to promoting improved academic achievement for all students with disabilities in the least restrictive environment (LRE) setting in which they are served. LRE settings are defined according to the percentage of time spent outside of a regular classroom: for 6–21 year old students, less than 21 percent of the day (LRE A), and more than 60 percent of the day (LRE C). For children ages 3–5, Maryland State Department of Education (MSDE) monitors the percentage of preschool students with disabilities served in settings with typically developing peers. The MSDE LRE goal for MCPS is for the percentage of students with disabilities,

ages 6–21, receiving special education services in the general education setting (LRE A) to increase annually and the percentage of students receiving special education services in self-contained classrooms (LRE C) to decrease. According to the MSDE Census Data from 2003–2006, MCPS has demonstrated a strong four-year trend in increasing the number of students with disabilities in LRE A while decreasing the number of students in LRE C. An analysis of the October 27, 2006, Census Data report indicates that the percentage of students receiving services in LRE A increased from 48.11 percent in 2003, to 59.10 percent in 2006. The almost 11 percentage point increase over the past four years in MCPS has outpaced the 6.57 percentage point increase in the state. More progress needs to be made in the preschool category (ages 3–5). In 2004–2005, MSDE established a new goal, 43.5 percent, and baseline for reporting the percentage of preschool students receiving special education services in settings with their typically developing peers. The percentage of MCPS children with disabilities receiving services in settings with typically developing peers increased by 5 percentage points, from 6.48 percent in school year 2004–2005, to 11.48 percent in school year 2005–2006.

In order to meet the goal of increasing the academic performance of students with disabilities in the LRE, DSES is increasing the capacity for more inclusive education through systematic training, technology initiatives, and expansion of LRE options and supports. The Intensive Reading Needs Program (IRN) has been implemented in 16 middle and 2 high schools. The IRN project combines multisensory, structured language instruction with reading strategies and technology to help students improve reading skills and access the general education environment. Students in the IRN project gained an average reading level of over two years of in contextual passages during the 2006–2007 school year. In addition, research-based reading intervention programs were expanded to 19 elementary, 24 middle, and 16 high schools for students receiving Learning and Academic Disabilities (LAD) and Learning Center services, emotional disabilities services, and in three special schools. During the 2007–2008 school year, reading intervention programs were expanded at all levels, and mathematics interventions were implemented in selected elementary, middle, and high schools. DSES staff provided ongoing consultation, coaching, and professional development to staff in all participating schools. Comprehensive, mandatory professional development, coordinated with general education initiatives, ensures that more teachers are prepared to meet the challenge of having special education students in their classrooms. In light of the goal to improve the academic outcomes for students with disabilities while increasing the percentage of students receiving services in their home and/or consortia schools, the department provided three days of mandatory professional development training in the summer of 2007 to all Grade 6 general and special educators on co-teaching best practices, the effective use of paraeducators, the accessibility planning process and universal design for learning, and technology to help students access the curricula. All mandatory curriculum and assessment training for elementary, middle, and high school teachers included special education teachers, providing

further opportunities for collaboration between general and special educators. Also in the summer of 2007, the department provided professional development for paraeducators who support Grade 6 students and itinerant paraeducators who support students in Grades K–12.

Selected preschool general and special education teachers, responsible for implementing the collaborative preschool programs designed to provide prekindergarten students with disabilities access to the general education environment, participated in ongoing professional development during the 2006–2007 school year. The combined professional development and collaborative planning efforts of general and special education teachers for the combined preschool classes led to dramatic outcomes for students with disabilities transitioning to kindergarten. In FY 2007, 77 percent of the children from the collaborative preschool classes were recommended for less restrictive environments for kindergarten or were dismissed from special education, a 9 percentage point increase from FY 2006. This 9 percentage point increase continues a four-year trend of providing services to children in more inclusive settings. In FY 2008, the collaborative preschool classrooms initiative will continue at 12 sites.

While students with specific learning disabilities and speech/language impairments comprise the majority of students receiving special education services, DSES continued to monitor the increased identification of students with autism, and provided a variety of instructional programs and multiple opportunities for all students with disabilities to access the MCPS curricula. The High Incidence Accessible Technology (HIAT) team provided technology training, online materials, guides, resource links, and examples of universally-designed instruction to support student access to the MCPS curriculum. HIAT expanded the availability of assistive technology services to a wider range of students with disabilities so that they could not only participate in general education classes but also compensate for their learning differences and achieve at higher levels. During the 2006–2007 school year, DSES and OCIP collaborated to expand the use of universally-designed instruction. HIAT also collaborated to provide the three-day mandatory professional development for Grade 6 teachers during the summer of 2007.

DSES is committed to monitoring the achievement of students with disabilities as compared to their counterparts statewide. Preliminary data indicates that during the 2006–2007 school year, MCPS students with disabilities outperformed the Maryland state average on the Maryland School Assessments (MSA) in Grades 4 through 8 by an average of almost 11 percentage points in reading and almost 9 percentage points in mathematics. In Grade 8, the performance of MCPS students with disabilities was even greater, outperforming the Maryland state average by almost 14 percentage points in reading and almost 12 percentage points in mathematics.

Students with disabilities are increasing their participation in rigorous courses and assessments at the high school level. The participation of students receiving special education

services in Honors or Advanced Placement courses has increased from 15.1 percent of students with disabilities in 2000–2001, to 22.3 percent in 2005–2006. While this lags behind the participation of nondisabled peers, it nevertheless shows movement in the direction of increased participation. Participation has increased on other highly rigorous assessments, the High School Assessments (HSAs). Since 2002, students receiving special education services have increased participation by over 25 percent on the Government assessment, compared to a 17 percent increase for all students, and by 13 percent on the Algebra assessment, compared to 1 percent for their nondisabled peers. In FY 2007, MCPS students with disabilities made progress in closing the achievement gap from their nondisabled peers on the Maryland HSAs. Looking at the passing rates of students on the Algebra HSA, the gap was reduced from 45.5 percentage points in 2004 to 36.4 percentage points in 2006. In addition, students with disabilities improved their passing rates on the Algebra HSA by 17.2 percentage points, by 8.5 percentage points on the Biology HSA, and HSA by 4.5 percentage points on the Government from 2005–2006. Compared to the state average of students with disabilities, MCPS students with disabilities had higher passing rates by almost 19 percentage points on the Algebra HSA, almost 13 percentage points on the Biology HSA, and over 10 percentage points on Government HSA, and almost 9 percentage points on the English 2 HSA. DSES staff works collaboratively with OCIP, OSP, and the Department of Shared Accountability (DSA) on initiatives to support improving HSA performance.

Major Mandates

- Public Law 108–446, Individuals with Disabilities Education Improvement Act (IDEA 2004), requires a free and appropriate education for students with disabilities in LRE to improve student achievement. It also requires providing services to these students from birth through the school year in which a student reaches age 21, including related services that support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, assistive technology, mobility training, and psychological services. IDEA 2004 also mandates transition services for students no later than age 14.
- The *No Child Left Behind Act* (NCLB) mandates that state and local education agencies be held accountable to the federal requirements and guidelines regarding academic standards, assessment, and accountability for all students. The standards, testing, and accountability provisions are the core of this law and will be monitored annually. Local schools are mandated to focus instruction where it is most needed and to address achievement gaps for the benefit of all students.
- Federal regulations mandate early intervention services for infants and toddlers (birth through age two) that have or are at risk for developmental delays. MCPS delivers these services to children and their families in cooperation with other county agencies through the Montgomery County Infants and Toddlers Program.

- Maryland regulations mandate standards for earning a special education program certificate for students with disabilities who do not meet diploma requirements. This includes enrollment in an education program until the end of the school year in which the student turns age 21, if needed, in order to develop the skills required to enter the world of work as a responsible citizen. State regulations also mandate timelines for completing assessments, identifying a disability, and placement in a special education program.
- MCPS policy requires that students with disabilities and their parents be guaranteed procedural safeguards with respect to their rights to a free and appropriate public education.

Strategies

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

Performance Measures

Performance Measure: To increase the percentage of students with special needs in general education settings (LRE A), as suggested by the MSDE self-evaluation guidelines.

FY 2007 Actual	FY 2008 Estimated	FY 2009 Recommended
59.10%	61%	63%

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

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

FY 2007 Actual	FY 2008 Estimated	FY 2009 Recommended
58.1% Reading	68.1% Reading	71.8% Reading
49.9% Mathematics	59.9% Mathematics	69.9% Mathematics

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

Performance Measure: The percentage of special education students achieving a passing score on the Algebra, Biology, English 2, and Government High School Assessments will increase by 5 percentage points.

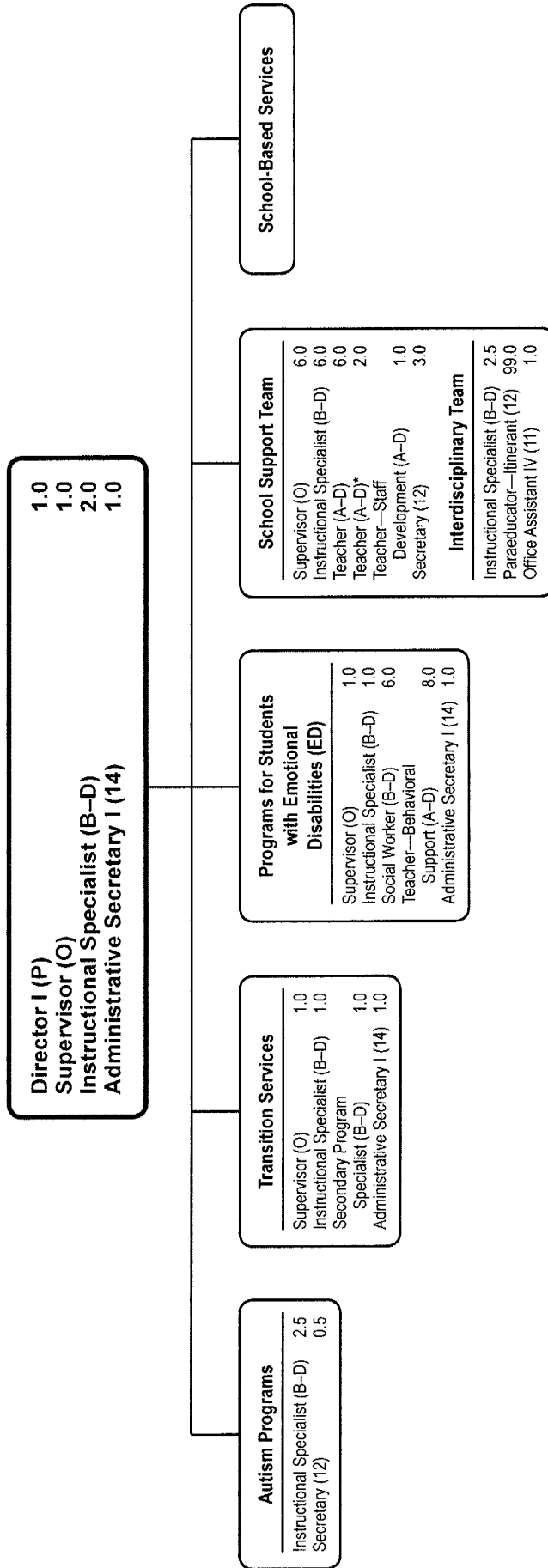
FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
48.1 % Algebra	53.1% Algebra	53.1% Algebra
51.0 % Biology	56.0% Biology	56.0% Biology
42.7% English 2*	47.7% English 2	47.7% English 2
61.5% Government	66.5% Government	66.5% Government

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

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

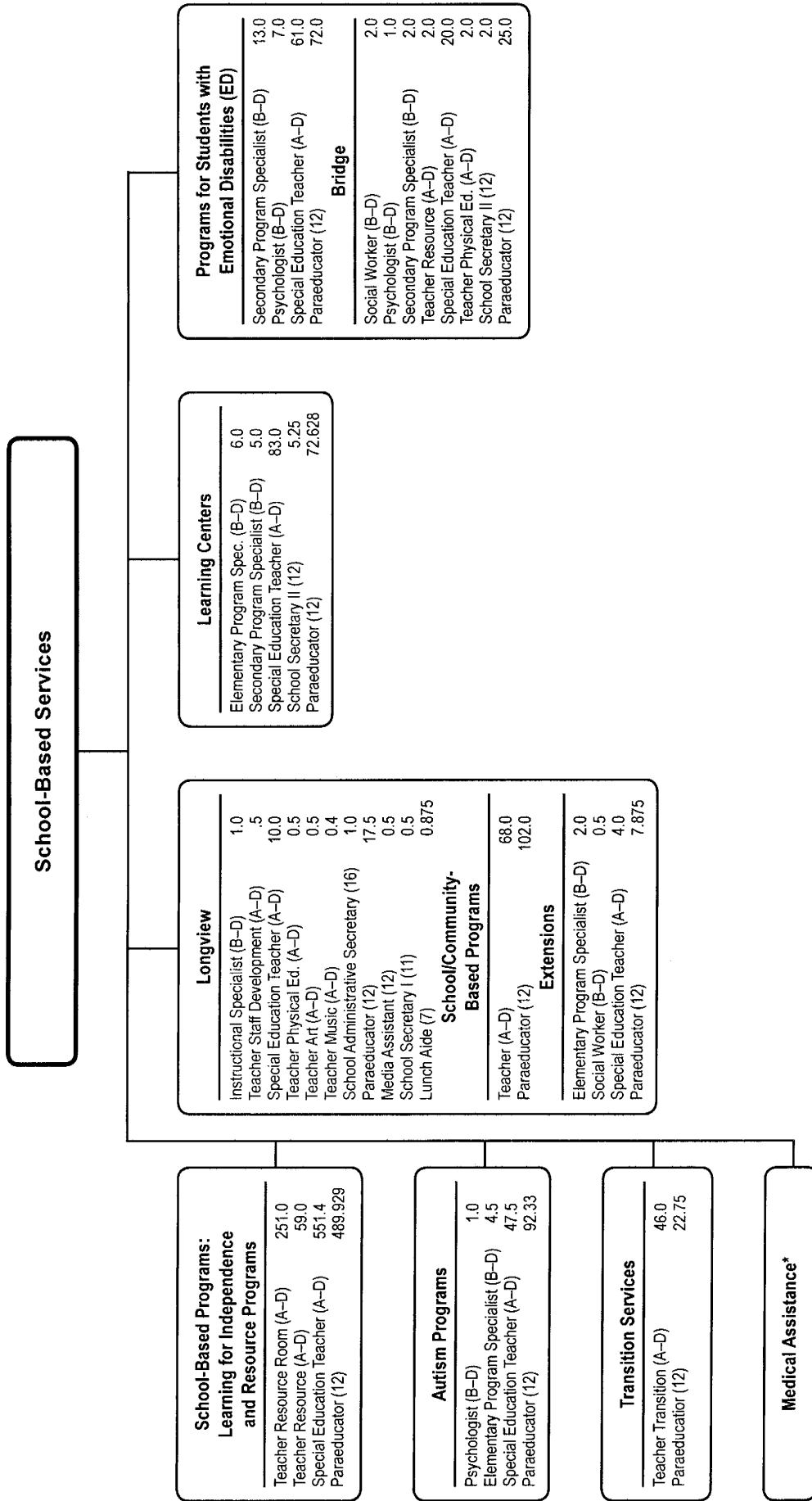
The budget explanation for this department is combined with the budget explanation for the Department of Special Education Operations.

Division of School-Based Special Education Services



F.T.E. Positions 155.5
 *Funded by IDEA

School-Based Services



F.T.E. Positions 2,163.937

*Resources for Medical Assistance are shown in the Department of Special Education Operations

Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 2008		FY 2008		FY 2009		FY 2009		FY 2009		FY 2009		Total Position Changes
	Students	Prof	ParaEd	Positions	Students	Prof	ParaEd	Positions	Students	Prof	ParaEd	Position Change	
Programs for Students with Learning Disabilities													
Resource Room	5,500	251,000			4,800	251,000			(700)	-	-	-	-
Learning Centers	975	91,500	89,690		736	88,000	72,628		(239)	(3,500)	(17,062)	(20,562)	
Learning/Academic Disabil.	4,277	329,500	265,134		3,975	340,400	274,672		(302)	10,900	9,538	20,438	
Hours-Based Staff.	-	65,300	71,990		463	73,000	77,875		463	7,700	5,885	13,585	
Home School	431	79,000	69,129		609	91,000	79,629		178	12,000	10,500	22,500	
GT/LD	85	9,000	7,875		96	9,000	7,875		11	-	-	-	
Secondary Intensiv Read		17,000				17,000							
Secondary LRE Initiative		8,000				8,000							
Total for Learning Disab	11,268	850,300	503,818		10,679	877,400	512,679		(589)	27,100	8,861	35,961	
Programs for Students with Mental Retardation (MR)													
School/Comm-Based Prog	404	69,500	104,250		394	68,000	102,000		(10)	(1,500)	(2,250)	(3,750)	
Extensions	15	3,000	5,250		15	4,000	7,875		-	1,000	2,625	3,625	
Learning for Independence	543	57,000	49,878		544	57,000	49,878		1	-	-	-	
Total for Students w/MR	962	129,500	159,378		953	129,000	159,753		(9)	(0,500)	0,375	(0,125)	
Programs for Students with Emotional Disabilities (ED)													
Bridge	120	21,000	21,250		165	24,000	25,000		45	3,000	3,750	6,750	
ED Cluster Model	395	61,500	72,750		385	61,000	72,000		(10)	(0,500)	(0,750)	(1,250)	
Total for Emotional Disab	515	82,500	94,000		550	85,000	97,000		35	2,500	3,000	5,500	
Autism and Aspergers (ASP) Programs													
Total Autism and Aspergers	245	45,500	88,830		252	47,500	92,330		7	2,000	3,500	5,500	
Transition Services													
School-based Resource Svcs.	6,000	36,000	15,000		6,100	36,500	15,250		100	0,500	0,250	0,750	
NonSchool-based Classes	52	9,500	7,500		52	9,500	7,500		-	-	-	-	
Total Transition Services	6,052	45,500	22,500		6,152	46,000	22,750		100	0,500	0,250	0,750	
Special Schools													
Longview	50	11,400	17,500		53	11,400	17,500		3	-	-	-	
Stephen Knolls	50	11,900	19,250		47	11,900	19,250		(3)	-	-	-	
Carl Sandburg Center	110	17,200	17,500		115	17,200	17,500		5	-	-	-	
Rock Terrace Center	105	16,500	15,000		100	16,500	15,000		(5)	-	-	-	
Crossroads	18	2,000	2,000		18	2,000	2,000		-	-	-	-	
RICA - Rockville	145	31,500	21,250		135	31,500	21,250		(10)	-	-	-	
Mark Twain	70	5,500	6,250		53	5,500	6,250		(17)	-	-	-	
Total Special Schools	548	96,000	98,750		521	96,000	98,750		(27)	-	-	-	

Selected Special Education Program Information

(Changes in positions due to enrollment)

Program	FY 2008		FY 2008		FY 2009		FY 2009		FY 2009		FY 2009		Total Position Changes
	Students	Prof	ParaEd	Positions	Students	Prof	ParaEd	Positions	Students	Prof	ParaEd	Position Change	
Deaf & Hard of Hearing (DHOH)													
Resource Program Services	230	15,000	-	-	220	15,000	-	-	(10)	-	-	-	-
Special Classes	100	26,000	16,187		110	26,000	16,187		10	-	-	-	-
Visual Impairments													
Resource Program Services	245	12,500	0,875		235	12,000	0,875		(10)	(0,500)	-	-	(0,500)
Special Classes	10	2,000	1,750		12	2,000	1,750		2	-	-	-	-
Physical Disabilities													
Resource Program Services	3,400	98,900	-		3,300	95,900	-		(100)	(3,000)	-	-	(3,000)
Special Classes	25	8,500	11,250		33	8,500	12,750		8	-	1,500	1,500	1,500
Speech and Language Disabilities													
Resource Program Services	9,970	189,400	-		9,520	181,200	-		(450)	(8,200)	-	-	(8,200)
Special Classes	90	6,000	-		90	6,000	-		-	-	-	-	-
Speech/Lang Preschool	-	7,800	5,250		-	7,800	5,250		-	-	-	-	-
InterACT Program													
InterACT Program	500	12,600	0,875		500	12,600	0,875		-	-	-	-	-
Augmentative Comm.	18	3,600	5,250		15	3,600	5,250		(3)	-	-	-	-
Total InterACT Program	518	16,200	6,125		515	16,200	6,125		(3)	-	-	-	-
Preschool Early Childhood Prog													
PEP Regular	515	42,000	9,625		594	46,000	13,125		79	4,000	3,500	7,500	7,500
PEP/Beginnings	42	13,300	12,250		40	13,300	12,250		(2)	-	-	-	-
PEP Intensive Needs	120	32,000	20,000		120	32,000	20,000		-	-	-	-	-
PEP Medically Fragile	85	12,600	-		85	12,600	-		-	-	-	-	-
Infants and Toddlers	N/A	160,500	31,900		N/A	167,500	31,900		-	7,000	-	7,000	7,000
Total Early Childhd Prog	762	260,400	73,775		839	271,400	77,275		77	11,000	3,500	14,500	14,500
Total Staffing Spec. Ed.		1,892,000	1,082,488			1,922,900	1,103,474			30,900	20,986	51,886	51,886
Total Special Classes	9,095	1,116,100	1,033,838		9,306	1,151,200	1,054,574		211	35,100	20,736	55,836	55,836
Total Resource Services	25,845	775,900	48,650		24,675	771,700	48,900		(1,170)	(4,200)	0,250	(3,950)	(3,950)
Total		1,892,000	1,082,488			1,922,900	1,103,474			30,900	20,986	51,886	51,886

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

Ellen L. Schaefer, Director I

301-517-5070

Mission

The mission of the Division of School-Based Special Education Services (DSBSES) is to provide students with disabilities in Grades K–12 access to high quality and rigorous instructional programs, and to ensure the implementation of Individualized Education Programs (IEPs) in compliance with the Individuals with Disabilities Education Improvement Act (IDEA 2004). The attainment of this mission will be achieved by ensuring success for every student as identified in the Montgomery County Public Schools (MCPS) Strategic Plan *Our Call to Action: Pursuit of Excellence* and the *No Child Left Behind Act of 2001* (NCLB).

Major Functions

DSBSES provides oversight of all school-based special education services in Grades K–12. This includes ensuring the implementation of special education services along a continuum of settings, ranging from the general education environment to special class placements. The division is responsible for providing direct oversight of the following array of services: Resource, Learning and Academic Disabilities (LAD) services, School-Based Learning Centers, Learning for Independence services, School/Community-Based services, Services for Students with Autism Spectrum Disorders, and Emotional Disabilities Cluster services, including Bridge and Transition services.

DSBSES is responsible for developing and coordinating services for 15,145 school-aged students with disabilities. In support of the systemwide endeavor to ensure success for every student through *Our Call to Action: Pursuit of Excellence* and NCLB, the division is committed to providing an effective instructional program that promotes success in the general education environment in all schools throughout the county.

One of the major functions of the division is to ensure that students with disabilities achieve the goals of the MCPS curriculum or the Fundamental Life Skills curriculum. Toward this end, DSBSES special education supervisors and instructional specialists provide support and assistance to schools to ensure implementation of the curriculum and the placement of students with disabilities in the least restrictive environment (LRE). Special emphasis is placed on assisting and providing staff development activities for general and special education teachers on research-based instructional strategies and practices to enable students access to the general education curriculum. DSBSES also provides a cadre of eight itinerant resource teachers whose function is to work with school-based staff and provide professional development activities on inclusive practices, the effective use of paraeducators, and the provision of accommodations for students with disabilities to ensure access to the curriculum.

The DSBSES staff also provides technical assistance to local school IEP teams regarding the identification, evaluation, and placement of students with disabilities. Outreach and collaboration efforts with parents; federal, state, and

community agencies; and professional organizations as supported by *Our Call to Action: Pursuit of Excellence* and NCLB are major initiatives for the division.

Trends and Accomplishments

The DSBSES is an integral part of the MCPS instructional program and is committed to increasing collaboration among all offices and staff to provide a seamless delivery of services that effectively and efficiently meets the needs of all students. The impetus for ensuring that the Department of Special Education Services (DSES) is an integral part of the MCPS instructional program is directly linked to the reauthorization of IDEA 2004. This law ensures that students receive a free and appropriate public education (FAPE) in the LRE to the maximum extent possible. The law also mandates that students with disabilities not only be given access to the general education curriculum, but that they make adequate academic progress. The importance of educating students in the LRE has moved the division to establish services in an increasing number of neighborhood schools so that students with disabilities can be served within their home communities.

The Maryland State Department of Education (MSDE) has set targets for including students in the general education environment that are monitored to ensure that schools meet established standards, and holds schools and local systems accountable for student performance. Until the 2005–2006 school year, MCPS was required by MSDE to work toward the goal of having 80 percent of students with disabilities in the general education setting for 40 percent or more of the school day (LRE A and LRE B). In February 2007, MSDE increased the target for the percentage of students with disabilities in LRE A to more than 60.11 percent and decreased the target for the percentage of students with disabilities in LRE C to less than 16.61 percent. Students in LRE A receive special education and related services in the general education classroom for 80 percent or more of the day, LRE B is not targeted or monitored by MSDE at this time, and students in LRE C are removed from general education classrooms for more than 60 percent of the day (i.e. self-contained classrooms). It is assumed that as LRE C decreases, students will naturally transition into less restrictive settings, either LRE A or B. Between 2002–2007, MCPS made significant progress in including students with disabilities in general education environments (LRE A), while reducing the percentage of students educated in self-contained classrooms (LRE C). Recently, MCPS improved its LRE A data by increasing from 57.05 percent in FY 2006 to 59.10 percent in FY 2007, approaching the 60.11 MSDE target. MCPS also made progress in reducing the time students spend in segregated settings by reducing LRE C from 20.66 percent in FY 2006 to 19.44 percent in FY 2007.

As part of a five year plan, Home School Model services will be expanded to additional elementary schools, while five high school clusters continue to provide home school services in all their elementary schools. MCPS is striving

to improve student achievement and meet the target set by MSDE for participation of students with disabilities in the general education environment by expanding inclusive practices at the secondary level as well. In order to serve more secondary students in their home schools, MCPS has developed a six-year plan to phase out secondary learning centers beginning in FY 2008. This plan will enable middle and high school students to have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports to the students.

In an era of standards and accountability, current state and federal guidelines, practices, and trends call for a school system where instruction is based on ensuring that students with disabilities work towards the attainment of the state's standards. Meeting those needs is a shared responsibility that focuses on instruction rather than labels, categories, or programs. To achieve this goal, the division collaborates and combines resources with the Office of School Performance (OSP), Office of Curriculum and Instructional Programs (OCIP), the Office of Organizational Development (OOD), Title I, Head Start, and Prekindergarten programs to meet the increasingly complex needs of MCPS students. One of the most significant accomplishments of the division was the establishment of a series of mandatory summer professional development sessions for general and special education teachers regarding best practices for co-teaching. This major accomplishment was achieved as a result of collaboration with OCIP and OOD. In addition, a full day of professional development was provided to paraeducators working with Grade 6 students and itinerant paraeducators prior to the beginning of the 2007–2008 school year. The division continues to develop a more effective, efficient service delivery system that is responsive to the changing needs of students, families, and staff.

The Intensive Reading Needs (IRN) Program provides research-based reading interventions to students with disabilities throughout the county. During the 2006–2007 school year, the IRN programs were successfully implemented in 16 middle schools and two high schools. This initiative enables students to access the general education environment by improving reading skills. The students receiving these reading interventions continue to make significant growth over time based upon the data from intervention-embedded assessments and countywide assessments. Research-based reading intervention programs were also implemented in selected elementary schools for students receiving LAD and Learning Center services. Ongoing coaching, consultation, and professional development training will be provided to staff in all participating schools.

On the Maryland State Assessment (MSA), students receiving special education services demonstrated increased proficiency in reading and mathematics from 2004 to 2007. Early interventions and increased access to the general education environment enabled Grade 3 students with disabilities to increase their performance on the reading assessment from 30.3 percent proficient in 2003, to 65.4 percent proficient

on the reading assessment in 2007, an increase of over 30 percentage points. The provision of the IRN services in 18 secondary schools and the expansion of reading interventions in elementary schools will continue to enable more students to achieve proficiency in reading as they progress to high school.

Students with disabilities are increasing their participation in rigorous courses and assessments such as the High School Assessments (HSAs). Since 2002, students receiving special education services have increased participation by over 25 percent on the Government HSA compared to a 17 percent increase for all students, and by 13 percent on the Algebra HSA compared to 1 percent for their nondisabled peers. In FY 2006, students with disabilities made progress in closing the achievement gap from their nondisabled peers on the Maryland HSAs. Looking at the passing rates of students on the Algebra HSA, the gap was reduced from 45.5 percentage points in 2004, to 33 percentage points in 2007. In addition, students with disabilities improved their passing rates on the English HSA by 16 percentage points, on the Biology HSA by 10.3 percentage points, and on the Government HSA by 16 percentage points from 2006–2007. Compared to the state average of students with disabilities, MCPS students with disabilities had higher passing rates by almost 20 percentage points on the Algebra HSA, and over 26 percentage points on the Biology HSA. DSES staff works collaboratively with OCIP, OSP, and the Department of Shared Accountability (DSA) on initiatives to support improving HSA performance. The graduation rate for students with disabilities has shown an upward trend over the past few years. In 2007, 88.32 percent of students with disabilities graduated. This is quickly approaching the rate of graduation for nondisabled students of 91.87 percent in Montgomery County, and exceeds the state graduation rate in both categories.

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

Major Mandates

- Public Law 108–446, Individuals with Disabilities Education Improvement Act (IDEA 2004), that updates P.L. 105.17, mandates a free and appropriate public education for students with disabilities in LRE to meet the students' needs. It also requires the provision of services, birth through age 21, including related services, to support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, and assistive technology, as well as psychological services. IDEA 2004, also mandates transition services no later than age 14.
- The *No Child Left Behind Act* mandates that state and local education agencies be held accountable to the federal requirements and guidelines for academic standards and assessment programs, and the achievement of adequate yearly progress for all students. The standards, testing,

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and accountability provisions are the core of this law. Local schools are mandated to focus instruction where it is most needed and address gaps for the benefit of all students.

- The Code of Maryland Regulations (COMAR) mandates standards for the completion of a special education program with a Maryland high school certificate for those students with disabilities who cannot meet the requirements for a diploma. This includes enrollment in an education program until age 21, if needed, to develop appropriate skills to enter the world of work as a responsible citizen. COMAR also mandates the timeline for completion of assessments, identification of a disability, and provision of special education services.
- The Montgomery County Public Schools' Strategic Plan *Our Call to Action: Pursuit of Excellence* mandates a reduction of the overrepresentation of African American students in special education.
- The Montgomery County Public Schools' Strategic Plan *Our Call to Action: Pursuit of Excellence* mandates an increase of participation of diverse learners, including students with disabilities, in Honors and Advanced Placement classes.

Strategies

- Make improved student performance a primary focus of the MCPS/MSDE selfimprovement plan.
- Work collaboratively with other MCPS offices and community partners in implementing the DSES strategic plan that will guide the department toward agreed-upon outcomes.
- Develop and monitor the implementation and analysis of data related to the indicators of success for students with disabilities and special education services.
- Collaborate with community superintendents and principals to review individual school data to identify needs and develop strategies to improve special education student performance.
- Provide services that align with the Maryland Content Standards and utilize a variety of instructional strategies and service delivery models for students with intensive special education needs.
- Monitor the achievement of students with disabilities in public schools to ensure adequate yearly progress in the acquisition of knowledge and skills.
- Maintain and expand collaborative partnerships with business, community, and local government agencies to provide services for students with disabilities.
- Provide professional development to promote teacher use of a variety of instructional strategies and technologies to meet the needs of students with disabilities.
- Monitor LRE data and work with schools to increase the participation of students with disabilities in the LRE.
- Continue to monitor special education placement of students with disabilities to reduce the overrepresentation of African American students in special education.

Performance Measures

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

FY 2007 Actual	FY 2008 Estimated	FY 2009 Recommended
4,020	4,100	4,300

Explanation: This measure indicates the division's efforts in collaboration with ODD and OCIP to provide professional development for general and special education teachers on effective strategies to improve student outcomes in the LRE.

Performance Measure: To increase the percentage of students with disabilities in LRE A (general education) settings to 60.11 percent and to decrease the percentage of students with disabilities in LRE C (separate class) to 16.61 percent, as suggested by the MSDE self-evaluation guidelines.

FY 2007 Actual	FY 2008 Estimated	FY 2009 Recommended
57.05 %	59.10%	60.11 %
LRE C	LRE C	LRE C
19.44%	17.75%	16.61%

Explanation: This measure documents the results of the division's efforts to increase the goal of providing students with disabilities access to the general education environment and improve student achievement.

Budget Explanation

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

The current FY 2008 budget for this division is changed from the budget adopted by the Board of Education on June 12, 2007. The change is a result of the realignment of \$10,299 from this division's budget to increase funding for a 1.0 IT specialist position in the Mark Twain School.

The FY 2009 request for this division is \$144,846,414, an increase of \$17,184,536 from the current FY 2008 budget of \$127,661,878. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$12,649,108
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$6,655,711. There is an increase of \$5,993,397 in continuing salary costs to reflect step or longevity increases for current employees.

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FY 2009 Realignment—\$1,385,765

There are a number of realignments to programs in this division. The increases include the following:

- 20.0 itinerant paraeducators and \$615,160 to the division from the Medical Assistance program
- 8.0 special education teacher positions and \$494,945 from the Mark Twain School to Emotional Disabilities Programs
- \$60,377 from the Encore project in the Department of Special Education to stipends in the division
- \$285,028 for contractual services from Medical Assistance Programs.

The increases above are offset by a decrease of \$10,000 from supporting services part-time salaries, \$15,000 from contractual maintenance, and \$20,000 from student part-time salaries to contractual services in the division to cover the increased cost of interpreters for students with disabilities as they transition to the least restrictive environment. There also is a realignment of \$24,745 for professional part-time salaries to the Infants and Toddlers program.

Enrollment Changes—\$2,224,342

There are budget changes resulting from projected changes in student enrollment in FY 2009. Shown on the chart below are changes in positions and dollar amounts for professional and paraeducator positions displayed by program area.

Programs	Paraeducator	Professional	Amount
	FTE	FTE	
School/ Community- Based Programs	(2.250)	(1.500)	\$(134,717)
Secondary Learning Centers	(17.062)	(3.500)	(620,499)
Bridge Program	3.750	3.000	249,993
School-Based Special Education	25.923	30.600	2,230,413
Emotional Disabilities Programs	(0.750)	(0.500)	(44,906)
Autism Programs	3.500	2.000	192,582
Transition	0.250	0.500	31,946
Extensions	2.625	1.000	118,971
Total	15.986	31.600	\$2,023,783

There also is an increase of \$200,559 for extended school year (ESY) part-time salaries.

Inflation - \$87,222

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$87,222.

Other - \$209,941

There is an increase of \$125,000 for training stipends, \$40,000 for training facilities, and \$14,000 for special education assistive technology in the division. The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$30,941 in this budget for FY 2009.

University Partnerships - (\$49,626)

The Office of Human Resources is engaged in partnership programs with George Washington University, the Johns Hopkins University, and the University of Maryland that are designed to assist in meeting the need for qualified teachers, especially in critical shortage areas. There is a decrease of \$49,626 in this budget. Overall, the budget for the university partnerships is neutral, and there are offsetting amounts in other parts of the budget.

Improving Programs and Services - \$721,395

There is an increase of 9.0 special education teacher positions and \$458,379 and 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. The selected schools will be those that did not make AYP based on the performance of their special education subgroup. This brings the total number of middle schools utilizing the hours-based staffing model to 16 for the 2008-2009 school year.

Reductions - (\$43,611)

There is a reduction of \$43,611 for instructional materials. This reduces the amount added in this budget from a 6 percent inflation rate to 3 percent.

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Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	2,118.597	2,224.101	2,224.101	2,317.437	93.336
Position Salaries	\$106,789,188	\$120,023,540	\$120,023,540	\$136,258,566	\$16,235,026
Other Salaries					
Supplemental Summer Employment		1,231,380	1,231,380	1,291,744	60,364
Professional Substitutes		2,138,440	2,138,440	2,143,980	5,540
Stipends		56,889	56,889	117,266	60,377
Professional Part Time		20,784	20,784	121,039	100,255
Supporting Services Part Time		2,282,040	2,271,741	2,585,415	313,674
Other		142,098	142,098	128,203	(13,895)
Subtotal Other Salaries	5,559,698	5,871,631	5,861,332	6,387,647	526,315
Total Salaries & Wages	112,348,886	125,895,171	125,884,872	142,646,213	16,761,341
02 Contractual Services					
Consultants		31,725	31,725	31,725	
Other Contractual		170,033	170,033	480,061	310,028
Total Contractual Services	491,343	201,758	201,758	511,786	310,028
03 Supplies & Materials					
Textbooks		181,371	181,371	186,812	5,441
Media		20,616	20,616	21,235	619
Instructional Supplies & Materials		1,219,572	1,219,572	1,270,346	50,774
Office		10,424	10,424	10,424	
Other Supplies & Materials		18,560	18,560	19,337	777
Total Supplies & Materials	2,095,591	1,450,543	1,450,543	1,508,154	57,611
04 Other					
Local Travel		91,346	91,346	122,287	30,941
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		23,359	23,359	23,359	
Total Other	130,866	114,705	114,705	145,646	30,941
05 Equipment					
Leased Equipment					
Other Equipment		10,000	10,000	34,615	24,615
Total Equipment	17,534	10,000	10,000	34,615	24,615
Grand Total	\$115,084,220	\$127,672,177	\$127,661,878	\$144,846,414	\$17,184,536

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

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CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
251 Div of Schl Based Sped Svcs							
6	P Director I		1.000	1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		10.500	10.500	10.500	10.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	3.000	
6	12 Spec Ed Itinerant Paraeducator	X	39.450	79.000	79.000	99.000	20.000
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
Subtotal			69.950	109.500	109.500	129.500	20.000
242 School-Community Based							
6	AD Teacher, Special Education	X	67.500	69.500	69.500	68.000	(1.500)
6	12 Special Education Paraeducator	X	101.250	104.250	104.250	102.000	(2.250)
Subtotal			168.750	173.750	173.750	170.000	(3.750)
244 Learning Centers							
6	BD Sp Ed Elem Prgrm Spec	X		6.000	6.000	6.000	
6	BD Sp Ed Secondary Prgrm Spec	X	7.000	7.000	7.000	5.000	(2.000)
6	AD Teacher, Special Education	X	70.000	102.500	102.500	83.000	(19.500)
6	12 School Secretary II		5.250	5.250	5.250	5.250	
6	12 Special Education Paraeducator	X	61.500	89.690	89.690	72.628	(17.062)
Subtotal			143.750	210.440	210.440	171.878	(38.562)
245 Bridge Program							
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgrm Spec	X				2.000	2.000
6	AD Teacher, Special Education	X	18.000	17.000	17.000	20.000	3.000
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000	2.000	2.000	2.000	
6	12 School Secretary II		2.000	2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	22.500	21.250	21.250	25.000	3.750
Subtotal			49.500	47.250	47.250	56.000	8.750
248 School-Based Special Education							
6	AD Teacher, Special Education	X	460.700	495.800	495.800	551.400	55.600
6	AD Teacher, Sp Ed Resource Room	X	250.000	251.000	251.000	251.000	
6	AD Teacher, Resource	X	56.000	59.000	59.000	59.000	
6	12 Special Education Paraeducator	X	423.371	455.256	455.256	489.929	34.673
Subtotal			1,190.071	1,261.056	1,261.056	1,351.329	90.273
256 Transition Services							
6	O Supervisor		1.000	1.000	1.000	1.000	

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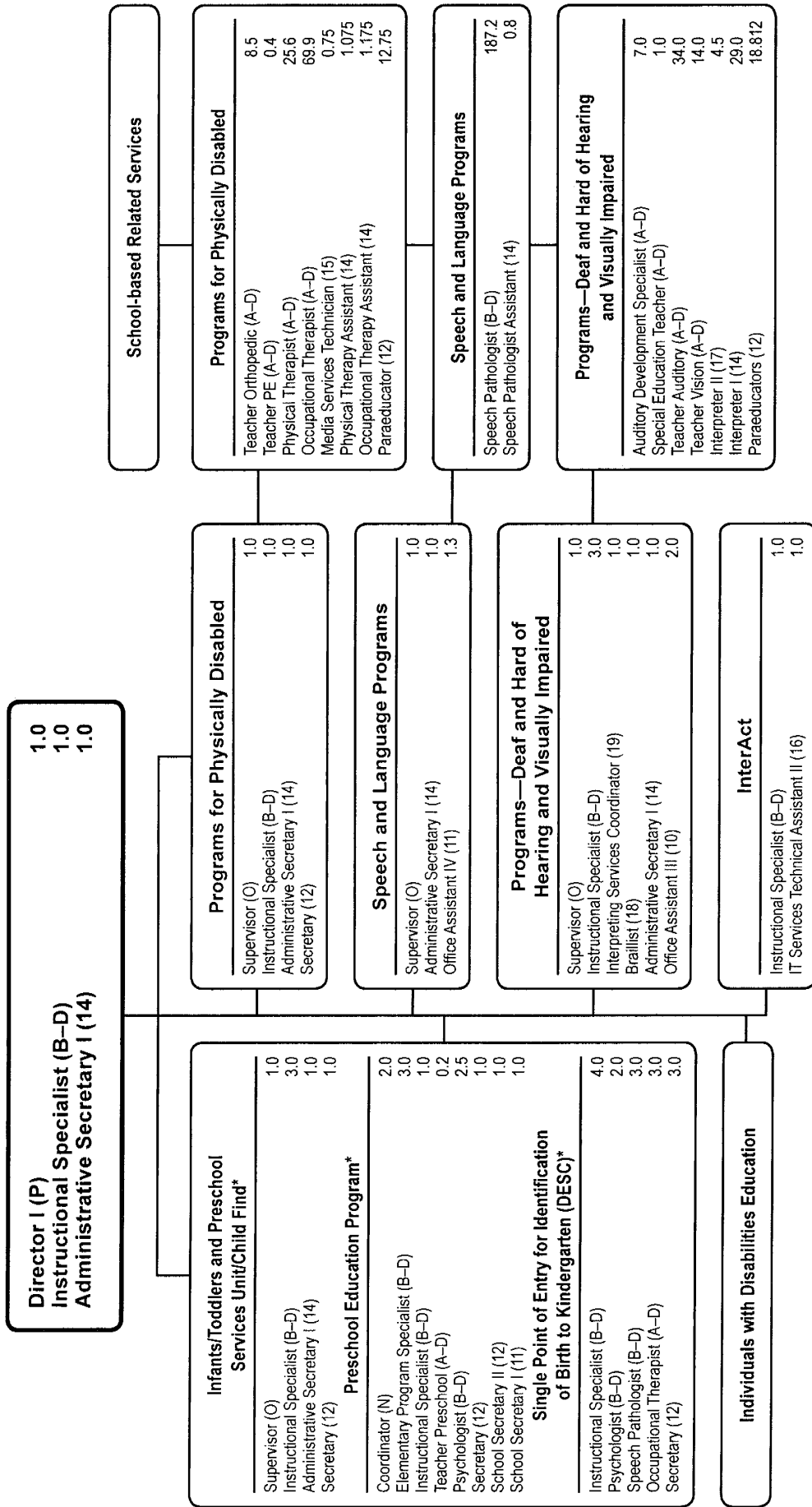
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
256 Transition Services							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	39.500	45.500	45.500	46.000	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	22.125	22.500	22.500	22.750	.250
Subtotal			65.625	72.000	72.000	72.750	.750
258 Programs for Students with SED							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	
7	BD Social Worker		3.000	6.000	6.000	6.000	
3	BD Psychologist		4.000	7.000	7.000	7.000	
6	BD Sp Ed Secondary Prgm Spec	X	15.000	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	61.000	61.500	61.500	69.000	7.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	79.500	72.750	72.750	72.000	(.750)
Subtotal			165.500	163.250	163.250	170.000	6.750
259 Autism Program							
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	42.000	45.500	45.500	47.500	2.000
6	12 Secretary		.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	83.550	88.830	88.830	92.330	3.500
Subtotal			134.050	142.830	142.830	148.330	5.500
274 Longview							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
Subtotal			33.275	33.275	33.275	33.275	
275 Extensions							
7	BD Social Worker		.500	.500	.500	.500	

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

Ellen L. Schaefer, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	275 Extensions						
6	BD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	3.000	3.000	3.000	4.000	1.000
6	12 Special Education Paraeducator	X	7.875	5.250	5.250	7.875	2.625
	Subtotal		13.375	10.750	10.750	14.375	3.625
	Total Positions		2,033.846	2,224.101	2,224.101	2,317.437	93.336

Division of Preschool Special Education and Related Services



F.T.E. Positions 470 462
*There are 34.7 positions shown on this chart that are budgeted in IDEA

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

InterACT	InterACT
Infants and Toddlers Program (Home-Based)	
Coordinator (N)	4.0
Elementary Program Specialist (B-D)	4.0
Speech Pathologist (B-D)	55.6
Teacher Infants and Toddlers (A-D)	50.0
Teacher—Vision (A-D)	3.0
Teacher—Auditory (A-D)	4.0
Parent Educator (A-D)	0.2
Physical Therapist (A-D)	31.0
Occupational Therapist (A-D)	23.5
Administrative Secretary I (14)	4.0
Paraeducator (12)	31.9
Preschool Education Program (PEP Classic) and Early Childhood	
Teacher Preschool (A-D)	33.0
Teacher PE (A-D)	0.2
Teacher Art (A-D)	0.2
Teacher Music (A-D)	0.2
Parent Educator (A-D)	13.0
Paraeducator (12)	28.875
Preschool Language Classes	
Speech Pathologist (B-D)	6.0
Special Education Teacher (A-D)	1.8
Paraeducator (12)	5.25
InterACT	
Speech Pathologist (B-D)	6.5
Special Education Teacher (A-D)	4.2
Physical Therapist (A-D)	0.5
Occupational Therapist (A-D)	1.4
Paraeducator (12)	0.875
Augmentative Communication	
Special Education Teacher (A-D)	3.0
Speech Pathologist (B-D)	0.6
Paraeducator (12)	5.25
PEP Beginnings	
Speech Pathologist (B-D)	2.1
Teacher Beginnings (A-D)	7.0
Physical Therapist (A-D)	2.8
Occupational Therapist (A-D)	1.4
Paraeducator (12)	12.25
PEP Intensive Needs	
Speech Pathologist (B-D)	6.0
Teacher Preschool (A-D)	20.0
Occupational Therapist (A-D)	6.0
Paraeducator (12)	20.0
PEP Program—Medically Fragile/Itinerant	
Speech Pathologist (B-D)	2.8
Teacher Preschool (A-D)	7.0
Physical Therapist (A-D)	0.7
Occupational Therapist (A-D)	2.1

F.T.E. Positions 412.2

2.0 positions are shown on the Division of School-Based Special Education chart

34.7 positions are shown on the Department of Preschool Special Education and Related Services chart

Mission

The mission of the Division of Preschool Special Education and Related Services (DPSERS) is to provide services to young children with disabilities and their families. Division goals are to lessen the impact of the disability through early identification and a broad range of parent/caregiver education services; to provide special services uniquely designed to meet the needs of students with physical disabilities, speech/language, hearing, and/or vision impairments; and to provide related services to students with disabilities from birth to age 21. DPSERS promotes the attainment of Success for Every Student goals as identified in the Children's Agenda, the Montgomery County Public Schools (MCPS) Strategic Plan *Our Call to Action: Pursuit of Excellence*, the *No Child Left Behind Act of 2001*, and the Maryland State Department of Education's Bridge to Excellence plan.

Major Functions

DPSERS oversees and monitors the Child Find/Early Childhood Disabilities Unit, Preschool Education Program (PEP), the Montgomery County Infants and Toddlers Program (MCITP), speech and language services, Interdisciplinary Augmentative Communication and Technology (InterACT), services for students with physical disabilities, occupational and physical therapy services, services for students who are deaf or hard of hearing, and services for students with vision disabilities.

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

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

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

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

The Physical Disabilities Program provides comprehensive special education programs and related services to students with physical and health-related disabilities in prekindergarten through Grade 12. Individualized instruction focuses on access to the general education curriculum in the least restrictive environment. Related services of occupational and physical therapy are provided to children and adolescents with disabilities throughout the county in accordance with the Individual Family Services Plan for eligible children from birth to age three or through the Individualized Education Program (IEP) for ages three to 21.

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

Vision Services support the instructional program of students with visual impairments by providing essential direct services

in compensatory skills and the use of specialized materials, equipment, and technology for students, as well as ongoing consultation to school staff. A vision preschool class, in a centrally-located school, provides a critical and unique multi-sensory approach to the MCPS preschool curriculum. Itinerant vision services, assistive technology, and specially-formatted materials (Braille, large print, audio tapes, etc.) are provided to students, as appropriate, in their neighborhood schools or other recommended sites, enabling students to access the curriculum and more fully participate with peers. Orientation and mobility services are provided to teach students how to travel safely in their schools and communities. Parent education and outreach activities help ensure the implementation of compensatory life strategies at home, in the community, and in post-secondary settings.

Trends and Accomplishments

In response to the Montgomery County Children's Agenda, interagency collaboration between MCPS and other county and community agencies that provide services to young children with disabilities and their families continues to grow. These efforts enable parents to address their children's special needs by accessing direct and linkage services in Montgomery County, as demonstrated on a small scale by Child Link, the single source of information for parents seeking early childhood services in Montgomery County. Due in part to these efforts, the number of very young children referred to MCITP increased by 143 percent between FY 1999 and the end of FY 2004. Consequently, children and families eligible for services have increased by 136 percent since the beginning of FY 1999. During FY 2007, referrals to MCITP increased slightly, serving over 3,483 children. The increase over the years indicates that outreach to the families and to communities is successful, and that children and their families are receiving early intervention and supports.

Child Find screening clinics continue at a steady pace for children between the ages of three and five. Screening clinics are scheduled at the centrally located Carver Educational Services Center, community centers, and local libraries to improve access for families. Spanish-speaking screening staff from both Child Find and MCITP serve at several clinics arranged through local liaison groups. During FY 2008, community-specific clinics are planned for the Crossways Community Center, the TESS Community Service Center, and the Bohrer Activity Center, as well as public libraries. Demographic shifts are evident in assessment referrals of speakers of languages other than English and in referrals of children with mental health issues. Sixteen percent of referrals to Child Find require services from an interpreter; the most frequently requested languages are Spanish, Vietnamese, French, Amharic, and Mandarin, an increasing trend over the last few years.

In response to growing evidence regarding the importance of stimulation and early intervention for children under the age of five, the Montgomery County Council created an Early Childhood Services Initiative. Early childhood services staff

members work with county agencies and private providers to address issues related to young children and their families. Child Find and MCITP staff members represent early childhood special education and MCPS on committees and projects in this interagency effort. Examples of interagency collaboration include the Montgomery County Leadership in Action Program, the Home Visiting Consortium, the Early Childhood Public Engagement Campaign subcommittee, the Early Childhood Workgroup of the Child Well-Being Committee of the Montgomery County Collaboration Council, and the Judy Centers advisory boards. Child Find and the itinerant Preschool Education Program (PEP) staff members consult with community preschool programs about child development, curriculum modifications, and accommodations to support children with disabilities throughout the year.

Although early identification and intervention decrease the need for intensive special education services when children reach school age, there is a significant increase in the number of infants and toddlers entering MCPS who require services. This trend can be attributed to increases in prenatal exposure to drugs, alcohol, or viral infections, and to technologically-advanced medical interventions for premature and low birth-weight babies. Since FY 1999, the number of premature babies referred to MCITP increased by 174 percent. The increased referrals affect all aspects of preschool special education programs. The implementation of the federally-mandated Developmental Delay code for preschool children resulted in approximately an 82 percent increase of children who do not meet the eligibility requirements of other disability codes under the Individuals with Disabilities Education Improvement Act (IDEA 2004) into preschool special education services. Additionally, legislation delaying the age of kindergarten entry increased the number of preschoolers each year through FY 2006; up to 25 percent of preschool children remain in preschool special education for three years instead of two years prior to their entering kindergarten. The combination of these factors has resulted in increases in the preschool special education population since FY 2003. These trends are expected to continue in the foreseeable future.

MCPS continues efforts to keep young children with disabilities in public schools as close to home as possible. Serving children closer to home eases transition to kindergarten and minimizes transportation costs. PEP co-locates Classic classes with more intensive Beginnings and/or Intensive Needs classes to allow flexible, heterogeneous grouping and provide a challenging curriculum for all children served. Beginning July 2007, new prekindergarten LRE categories were mandated. Baseline data will be collected this year.

Students in preschool special education classes continue to work with other MCPS preschool programs, such as Head Start and MCPS prekindergarten, on joint activities when located in the same school. During FY 2007, special education and general education staff co-taught 12 special education and 12 MCPS prekindergarten classes. During FY 2007, PEP initiated Providing Inclusive Learning Opportunities for

Threes (PILOT) classes. Neighborhood peers attend classes with PEP students at four schools. Six schools offered PILOT in FY 2008. In order to align with general education goals, Head Start/prekindergarten and special education preschool staff members jointly planned and implemented the Preschool Summer Institute, and provided staff development for new teachers as well as all preschool staff during the school year. Preschool special education teachers received professional development training with the Head Start/prekindergarten teachers on the MCPS prekindergarten curriculum through the prekindergarten Institutes in July and August 2007.

In order to continue to meet the needs of preschool children with speech-language disabilities, MCPS Speech and Language Services has expanded the range of available services. Children may be served in the Preschool Speech Centers within each high school cluster, in the two-day-per-week prekindergarten Language Class program, or in the five-day-per-week prekindergarten Language Class program, depending on their needs. In each program, speech-language pathologists focus on the development of oral communication skills, utilizing environments and materials designed to meet the special needs of preschool students. Ongoing opportunities for parent training and collaboration, consistent with best practices in speech pathology services for preschool children, are provided.

To continue to address the critical shortage of speech-language pathologists, MCPS provided expanded opportunities within its partnership with the University of Maryland during FY 2008. The partnership provides financial support for tuition of selected graduate students, involves ongoing collaboration regarding coursework and training for students, and includes an internship placement in MCPS, for each student. Students commit to work as speech-language pathologists in MCPS for a specified number of years after the conclusion of the graduate program. The original cohort of four students has successfully completed their first year of employment in MCPS and the second cohort, comprised of nine students, has been hired to fill speech-language pathologist positions for FY 2008. The partnership has resulted in filling 13 FTE positions with speech-language pathologists who have a strong background and training in provision of speech-language services in the public school setting.

The capability of assistive technology and augmentative communication for providing access to the general education curriculum for students with disabilities continues to drive the heavy demand for services. The InterACT team has received recognition from the National Council on Communicative Disorders for exemplary use of best practices that contribute to the improvement of the quality of life for persons with communication disorders. By providing staff development to school teams in the use of tools, such as voice-output devices, alternative keyboards, picture communication symbols, and software applications with feedback, staff have been able to use the devices to implement the IEPs in order for students to participate and progress in

the curriculum. In FY 2007, the InterACT team received 158 requests from school teams to provide consultative services to individuals. After previewing each student, 106 students needed ongoing consultative support, and the InterACT Team provided consultative services to staff to support 579 MCPS and MCITP children.

In FY 2007, the Physical Disabilities Program successfully implemented an inclusive prekindergarten program cotaught by a special education teacher and a prekindergarten/Head Start teacher. The High Incidence Assistive Technology Team (HIAT) has expanded the number and variety of training opportunities in response to the increased demand from MCPS school teams for the use of technology to address curricular outcomes. HIAT courses focus on universal design for learning (UDL) and the use of assistive technology for reading and writing for students with high incidence disabilities, such as learning disabilities. In FY 2007, HIAT provided support to 86 MCPS schools. HIAT also provided over 90 training sessions and expanded its Web site to include over 75 downloadable tools for staff and parent use. In FY 2008, HIAT will provide training for parents on accessible technology tools that can be used to support students at home. The Assistive Technology Steering Committee continues to foster collaboration among MCPS offices involved in meeting technology initiatives.

Services for students who are deaf and hard of hearing continue to be impacted by the increased use of cochlear implants in students of every age group, from prekindergarten through high school, with the most significant increase in the birth to age three population; children as young as 12 months of age are now receiving bilateral cochlear implants (i.e., implementation in both ears). Demand for skilled auditory communication specialists continues to be significant, with the need to provide the unique and intensive communication rehabilitation required following cochlear implant surgery and the expert audiological support and monitoring of student needs countywide required for providing cutting-edge amplification equipment. The Universal Newborn Hearing Screening legislation in the state of Maryland has significantly improved early detection of hearing loss, which is resulting in growth in the prekindergarten population along with an increased demand for technical audiological services required for evaluating and fitting amplification devices. Educational audiologist positions are critical in order to keep current with the latest trends and innovations in equipment for students who are deaf or hard of hearing. In FY 2007, the addition of a second educational audiologist to work primarily with prekindergarten staff and student population has provided improved services to children and families in this critical developmental stage.

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

paraeducators to provide communication access and support. In an effort to address the national shortage of educational interpreters, the D/HOH program has established a partnership with Montgomery College - Rockville to provide training in sign language and cued speech skills, accompanied by the fundamentals of educational interpreting. On-site mentoring support from the D/HOH staff in the Office of Interpreting Services will enhance professional development.

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

Vision Services remain current with state-of-the-art technology and TechMod upgrades in MCPS schools. It continues to be necessary to upgrade equipment and software that enables students countywide to fully and independently participate at the highest levels of academic functioning.

In FY 2007, consistent with the countywide initiatives to provide increased inclusive practices at the prekindergarten level, the Vision Preschool participated in collaborative teaching with the prekindergarten class located in the school. This shared programming provided structured social interactions and academic learning opportunities for children who are visually impaired along with their typical peers; this effort is expected to continue in FY 2008.

During the past two decades, there has been an increasing number of babies born who have been diagnosed with Cortical Visual Impairments (CVI). These children typically have multiple disabilities in addition to their visual impairment. Research has shown that using very specific teaching strategies and materials and creating specially adapted environments, increases the likelihood of children to make progress. Vision services continue to adapt to these changing student needs.

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

Major Mandates

- Public Law 108-446, IDEA 2004, which updated P.L. 101-476 (IDEA 1997), mandates a free and appropriate public education for students with disabilities in the least restrictive environment to meet students' needs. It also requires the provision of services, birth to age 21, including related services, to support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, assistive technology, and psychological services. IDEA

2004, Part C, mandates identification of and services to families who have children with developmental delays, birth to age three, on a year-round basis.

- Maryland regulations set forth state requirements for implementing federal laws concerning the education of children with disabilities, children with developmental delays, birth to age three, and their families.
- Montgomery County Public Schools delivers services to children and their families in participation with other county agencies through MCITP. The Early Childhood Education policy requires an appropriate program for children, birth through age five, who participate in educational programs.
- The *No Child Left Behind Act* mandates that state, district, and local schools are accountable to federal requirements and guidelines for academic standards and testing programs; the intersection of state testing and national assessment; the tracking of yearly progress; and a variety of interventions, rewards, and sanctions. Standards, testing, and accountability are the foundations of this act. Local schools are mandated to focus instruction where it is most needed and address achievement gaps for the benefit of all students.
- The Montgomery County Public Schools' strategic plan and *Our Call to Action: Pursuit of Excellence* mandates a reduction of the overrepresentation of African American students in special education.

Strategies

- Provide an educational environment in preschool special education services in which children and families receive respect, encouragement, and an opportunity to build knowledge, skills, and attitudes to be successful; provide assistance to general preschool programs focused on the same goal.
- Support special education services that involve parents, students, and community members to ensure that students are ready for school by age five.
- Encourage involvement of parents, business/community representatives, and students in DPSERS programs.
- Provide programs that utilize a variety of instructional strategies and service delivery models for students with intensive special education needs.
- Support special education programs that involve parents, students, and community members to prepare students for higher learning and workplace success.
- Increase cooperative partnerships with the business community to provide services for students with disabilities.
- Provide instruction, technology, and service delivery models that support access to the MCPS curriculum in the least restrictive environment.
- Provide staff development that promotes the use of research-based assessment and instructional strategies and technologies to increase student achievement on local, state, and national assessments.

Division of Preschool Special Education & Related Services—271/249/252/253/254/299/913/930

Felicia Piacente, Director I

301-279-8520

- Provide parents the information and support they need to be actively involved in their child's education.

Performance Measures

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

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
45%	48%	52%

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

Performance Measure: To increase the percentage of children currently attending prekindergarten special education classes, being recommended for services in their home school in kindergarten.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
52%	60%	70%

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

Performance Measure: To increase the percentage of children ages three through five receiving services in settings with typically developing peers.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
N/A	42.5%	43%

Explanation: This measure indicates improvement toward LRE mandates and promotes special education instruction in early childhood environments.

Budget Explanation Division of Preschool Special Education and Related Services—271/249/252/253/254

The FY 2009 request for this division is \$33,931,808, an increase of \$1,634,514 from the current FY 2008 budget of \$32,297,294. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$1,595,631

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$1,547,349. There is an increase of \$48,282 in continuing salary costs to reflect step or longevity increases for current employees.

FY 2009 Realignments—\$45,000

There is a realignment of \$45,000 from the Department of Special Education Operations to this division for contractual services to cover the increasing cost of providing interpreters for student with disabilities as they transition to less restrictive settings.

Enrollment Changes—(\$395,964)

There are increases in this division of \$40,000 for interpreters part-time salaries, \$63,594 for resource room materials to cover increases for battery core testing, and \$101,328 for assistive technology materials to purchase and refresh amplifying equipment for students using Cochlear implants. There also is an increase of 1.5 paraeducator positions and \$38,880.

These increases are more than offset by a decrease of a .5 physical therapist position and \$29,285 and 2.5 occupational therapist positions and \$127,328 in Physical Disabilities Programs, a decrease of 8.2 speech therapist positions and \$457,687 in Speech and Language Programs, and a decrease of a .5 special education vision teacher position and \$25,466 in Visually Impaired Programs.

Inflation—\$32,082

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$32,082.

Other—\$373,806

There is an increase of \$350,000 for contractual services in this division, due to the rising cost of interpreters for students in Deaf and Hard of Hearing Programs as they transition to the least restrictive environment. The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$23,806 in this budget for FY 2009.

Reductions—(\$16,041)

There is a reduction of \$16,041 for instructional materials. This reduces the amount added in this budget from a 6 percent inflation rate to 3 percent.

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

The FY 2009 request for this program is \$38,382,365, an increase of \$3,006,011 from the current FY 2008 budget of \$35,376,354. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$2,328,788

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$1,535,932. There is an increase of \$792,856 in continuing salary costs to reflect step or longevity increases for current employees.

FY 2009 Realignments—\$24,745

There is a realignment of \$24,745 from professional part-time salaries to the Division of School-Based Special Education.

Division of Preschool Special Education & Related Services—271/249/252/ 253/254/299/913/930

Felicia Piacente, Director I

301-279-8520

Enrollment Changes—\$650,962

There are budget changes resulting from projected changes in student enrollment in FY 2009. Shown on the chart below are changes in positions and dollar amounts for professional and paraeducator positions displayed by program area.

Programs	Paraeducator FTE	Professional FTE	Amount
Special Education Programs (PEP)	3.500	4.000	\$294,444
Infants and Toddlers		7.000	356,518
Total	3.500	11.000	\$650,962

Inflation—\$3,032

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$3,032.

Reductions—(\$1,516)

There is a reduction of \$1,516 for instructional materials. This reduces the amount added in this budget from a 6 percent inflation rate to 3 percent.

Project's Funding History IDEA (299/913)

Sources	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$23,309,691	\$23,309,691	\$24,153,858
State			
Other			
County	<u>\$11,317,247</u>	<u>\$11,317,247</u>	<u>\$13,479,091</u>
Total	\$34,626,938	\$34,626,938	\$37,632,949

Project's Funding History Infants and Toddlers (930)

Sources	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal			
State			
Other			
County	<u>\$749,416</u>	<u>\$749,416</u>	<u>\$749,416</u>
Total	\$749,416	\$749,416	\$749,416

Budget Explanation

Special Schools—

240/243/247/272/273/295

The current FY 2008 budget for special schools is changed from the budget adopted by the Board of Education on June 12, 2007. The change is a result of the realignment of \$10,299 from the Division of School-Based Special Education into this budget to increase funding for a 1.0 IT specialist position in the Mark Twain School.

The FY 2009 request for these special schools is \$13,013,284, a decrease of \$325,835 from the current FY 2008 budget of \$13,339,119. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$947,209

The negotiated agreements with employee organizations increase the salary costs of employees in these schools by \$672,940. There is an increase of \$274,269 in continuing salary costs to reflect step or longevity increases for current employees.

FY 2009 Realignments—(\$494,945)

There is a realignment of 8.0 special education teacher positions and \$494,945 from the Mark Twain School to Emotional Disabilities Programs.

Enrollment Changes—\$13,594

There is an increase of \$4,879 for summer supplemental employment and \$8,715 for supporting services part-time in the Regional Institute for Children and Adolescents.

Inflation—\$3,138

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$3,138.

Reductions—(\$794,831)

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, a phase out of the Mark Twain School is recommended to be completed by June 2009 with remaining students in grades 10 through 12 progressing through graduation or placement in an appropriate program as determined by the Individual Educational Program team. There is a recommended decrease of 11.75 FTE's and \$793,262. There also is a reduction of \$1,569 for instructional materials. This reduces the amount added in this budget from a 6 percent inflation rate to 3 percent.

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

Felicia Piacente, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	458.088	445.962	445.962	435.762	(10.200)
Position Salaries	\$27,058,634	\$31,353,173	\$31,353,173	\$32,340,692	\$987,519
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		104,523	104,523	151,749	47,226
Other					
Subtotal Other Salaries	148,951	104,523	104,523	151,749	47,226
Total Salaries & Wages	27,207,585	31,457,696	31,457,696	32,492,441	1,034,745
02 Contractual Services					
Consultants					
Other Contractual		7,500	7,500	404,500	397,000
Total Contractual Services	1,635,919	7,500	7,500	404,500	397,000
03 Supplies & Materials					
Textbooks		27,222	27,222	28,038	816
Media					
Instructional Supplies & Materials		402,326	402,326	478,241	75,915
Office		4,804	4,804	4,804	
Other Supplies & Materials		96,815	96,815	201,047	104,232
Total Supplies & Materials	418,743	531,167	531,167	712,130	180,963
04 Other					
Local Travel		149,056	149,056	172,862	23,806
Staff Development		2,000	2,000		(2,000)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		18,550	18,550	18,550	
Total Other	157,590	169,606	169,606	191,412	21,806
05 Equipment					
Leased Equipment					
Other Equipment		131,325	131,325	131,325	
Total Equipment	133,711	131,325	131,325	131,325	
Grand Total	\$29,553,548	\$32,297,294	\$32,297,294	\$33,931,808	\$1,634,514

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
271 Dept. of Prschl Sp Ed & Related Svc							
6	P Director I		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
Subtotal			3.000	3.000	3.000	3.000	
249 Deaf and Hard of Hearing Programs							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Auditory	X	35.000	34.000	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	
6	19 Interpreting Services Coord		1.000	1.000	1.000	1.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	17.063	16.187	16.187	16.187	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	
Subtotal			99.563	97.687	97.687	97.687	
252 Speech and Language Services							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	201.900	195.400	195.400	187.200	(8.200)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	.800	
6	11 Office Assistant IV		1.300	1.300	1.300	1.300	
Subtotal			206.000	199.500	199.500	191.300	(8.200)
253 Visually Impaired Programs							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.500	14.500	14.000	(.500)
6	18 Brailist		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	2.625	2.625	2.625	2.625	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	
Subtotal			20.125	20.125	20.125	19.625	(.500)
254 Physically Disabled Programs							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Orthopedic	X	10.000	8.500	8.500	8.500	
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	
6	AD Physical Therapist	X	26.100	26.100	26.100	25.600	(.500)
6	AD Occupational Therapist	X	72.400	72.400	72.400	69.900	(2.500)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	1.175	

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	254 Physically Disabled Programs						
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	1.075	
6	12 Secretary		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	14.250	12.000	12.000	13.500	1.500
	Subtotal		129.400	125.650	125.650	124.150	(1.500)
	Total Positions		458.088	445.962	445.962	435.762	(10.200)

Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	419.825	435.900	435.900	450.400	14.500
Position Salaries	\$24,761,876	\$29,025,727	\$29,025,727	\$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	82,379	107,124	24,745
Supporting Services Part Time		46,112	46,112	48,418	2,306
Other					
Subtotal Other Salaries	492,653	551,216	551,216	578,267	27,051
Total Salaries & Wages	25,254,529	29,576,943	29,576,943	32,581,438	3,004,495
02 Contractual Services					
Consultants					
Other Contractual		343,769	343,769	343,769	
Total Contractual Services	764,609	343,769	343,769	343,769	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		355,570	355,570	267,747	(87,823)
Office		5,000	5,000	5,000	
Other Supplies & Materials		227,361	227,361	316,700	89,339
Total Supplies & Materials	651,510	587,931	587,931	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	5,472,143	4,699,757	4,699,757	4,699,757	
05 Equipment					
Leased Equipment					
Other Equipment		167,954	167,954	167,954	
Total Equipment	125,184	167,954	167,954	167,954	
Grand Total	\$32,267,975	\$35,376,354	\$35,376,354	\$38,382,365	\$3,006,011

Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
299 Individuals with Disabilities Educ.							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		6.000	6.000	6.000	6.000	
6	BD Instructional Specialist		10.000	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	14.600	13.700	13.700	17.700	4.000
6	AD Teacher, Infants & Toddlers	X				1.500	1.500
6	AD Teacher, Preschool Education	X	18.000	50.200	50.200	54.200	4.000
6	AD Teacher, Special Education	X	20.300	22.200	22.200	22.200	
6	AD Physical Therapist	X	.800	.500	.500	2.000	1.500
6	AD Occupational Therapist	X	1.700	1.400	1.400	1.400	
6	24 Fiscal Specialist I		1.000				
6	18 Fiscal Assistant IV		1.000				
6	17 Media Services Technician		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		4.000	4.000	4.000	4.000	
6	12 Secretary		5.000	5.000	5.000	5.000	
6	12 School Secretary II		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	77.975	81.650	81.650	85.150	3.500
6	11 School Secretary I		1.000	1.000	1.000	1.000	
Subtotal			164.375	198.650	198.650	213.150	14.500
913 Individuals with Disabilities Educ.							
3	BD Psychologist		4.500	4.500	4.500	4.500	
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	
6	BD Speech Pathologist	X	61.100	64.900	64.900	64.900	
6	AD Teacher, Beginnings	X	6.000	7.000	7.000	7.000	
6	AD Teacher, Infants & Toddlers	X	40.700	48.500	48.500	48.500	
6	AD Teacher, Preschool Education	X	35.700	6.000	6.000	6.000	
6	AD Teacher, Vision	X	2.700	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	
6	AD Teacher, Art	X	.200	.200	.200	.200	
6	AD Teacher, General Music	X	.200	.200	.200	.200	
6	AD Physical Therapist	X	32.100	32.000	32.000	32.000	
6	AD Occupational Therapist	X	34.700	36.000	36.000	36.000	
6	AD Teacher, Auditory	X	3.300	4.000	4.000	4.000	
6	AD Parent Educator	X	2.300				
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	
Subtotal			249.450	232.250	232.250	232.250	
930 Infants and Toddlers							
6	BD Sp Ed Elem Prgrm Spec	X	4.000	3.000	3.000	3.000	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	

Individuals with Disabilities Education - 299/913/930

Gwen Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	930 Infants and Toddlers						
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		6.000	5.000	5.000	5.000	
	Total Positions		419.825	435.900	435.900	450.400	14.500

Special Schools*

Mark Twain	
Principal (P)	1.0
Psychologist (B-D)	0.5
Social Worker (B-D)	0.5
Teacher (A-D)	0.5
Special Education Teacher (A-D)	5.0
Teacher PE (A-D)	0.5
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (12)	6.25
Media Assistant (12)	0.5

Carl Sandburg	
Principal (O)	1.0
Elementary Program Specialist (B-D)	2.0
Psychologist (B-D)	1.0
Media Specialist (B-D)	0.5
Staff Development Teacher (A-D)	1.0
Special Education Teacher (A-D)	15.0
Teacher Art (A-D)	0.7
Teacher Music (A-D)	0.5
Teacher Physical Ed. (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.25
Paraeducator (12)	17.5
Media Assistant (12)	0.5
School Secretary I (11)	1.0
Lunch Aide (7)	.875

Rock Terrace/Crossroads	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)	1.0
Social Worker (B-D)	2.0
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
Staff Development Teacher (A-D)	1.0
Special Education Teacher (A-D)	17.0
Teacher P.E. (A-D)	0.5
Teacher Art (A-D)	0.5
Teacher Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375
School Financial Assistant (14)	1.0
Security Assistant (14)	1.0
School Secretary II (12)	0.5
Paraeducator (12)	17.0
Media Assistant (12)	1.0

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

RICA-Rockville	
Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B-D)	3.0
Media Specialist (B-D)	1.0
Staff Development Teacher (A-D)	1.0
Special Education Teacher (A-D)	27.0
Teacher (A-D)	0.5
Teacher Transition (A-D)	1.0
Physical Education Teacher (A-D)	2.0
Teacher Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.25
Security Assistant (14)	1.0
School Secretary II (12)	1.0
Media Assistant (12)	0.5
Paraeducator (12)	21.25
School Secretary I (11)	1.0

F.T.E. Positions 209.35

*Special schools are supervised by the Office of School Performance

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

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	248.400	229.100	229.100	209.350	(19.750)
Position Salaries	\$13,564,469	\$13,105,210	\$13,115,509	\$12,771,188	(\$344,321)
Other Salaries					
Supplemental Summer Employment		105,535	105,535	110,414	4,879
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		37,483	37,483	48,508	11,025
Other		20,262	20,262	21,275	1,013
Subtotal Other Salaries	150,741	163,280	163,280	180,197	16,917
Total Salaries & Wages	13,715,210	13,268,490	13,278,789	12,951,385	(327,404)
02 Contractual Services					
Consultants					
Other Contractual		3,681	3,681	1,212	(2,469)
Total Contractual Services		3,681	3,681	1,212	(2,469)
03 Supplies & Materials					
Textbooks		9,209	9,209	9,486	277
Media		9,228	9,228	9,505	277
Instructional Supplies & Materials		33,839	33,839	37,323	3,484
Office					
Other Supplies & Materials					
Total Supplies & Materials	55,962	52,276	52,276	56,314	4,038
04 Other					
Local Travel		2,360	2,360	2,360	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	858	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	2,013	
Grand Total	<u>\$13,774,043</u>	<u>\$13,328,820</u>	<u>\$13,339,119</u>	<u>\$13,013,284</u>	<u>(\$325,835)</u>

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

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	243 Rock Terrace						
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Counselor	X	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	15.000	15.000	17.000	2.000
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	.375	
6	14 School Financial Assistant		1.000	1.000	1.000	1.000	
6	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000	
6	12 School Secretary II	X	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	15.000	15.000	15.000	17.000	2.000
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	
	Subtotal		43.875	43.875	43.875	47.875	4.000
	247 Mark Twain						
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000		(1.000)
7	BD Social Worker		2.000	1.000	1.000	.500	(.500)
3	BD Psychologist		2.000	1.000	1.000	.500	(.500)
6	BD Media Specialist	X	1.000				
6	BD Sp Ed Secondary Prgm Spec	X	2.000	1.000	1.000		(1.000)
6	AD Teacher	X		.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000		(1.000)
6	AD Teacher, Special Education	X	21.500	15.000	15.000	5.000	(10.000)
6	AD Teacher, Physical Education	X	2.000	1.000	1.000	.500	(.500)
6	AD Teacher, Diagnostic & Prescrip	X	1.000				
6	25 IT Systems Specialist		1.000	.500	1.000		(1.000)
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Career Information Coordinator		1.000				
6	14 School Financial Assistant		1.000	.500			
6	14 School Registrar		1.000	1.000	1.000		(1.000)
6	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000	
6	12 School Secretary II		2.000	1.000	1.000		(1.000)
6	12 Special Education Paraeducator	X	19.250	12.500	12.500	6.250	(6.250)
6	12 Media Assistant	X		.500	.500	.500	
6	12 Media Assistant		1.000				

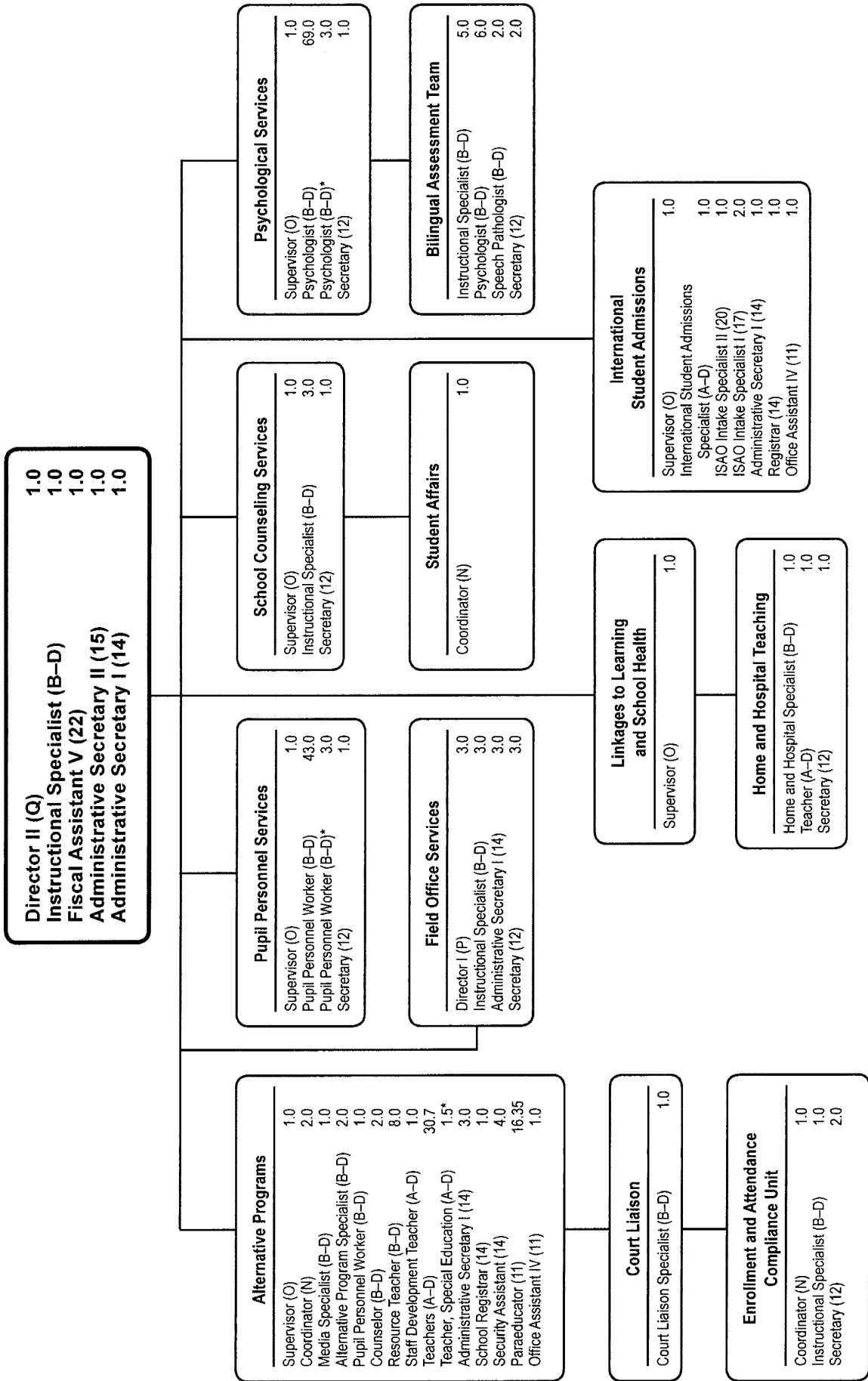
Special Schools - 240/243/247/272/273/295

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	247 Mark Twain						
6	11 School Secretary I		1.000				
	Subtotal		63.750	40.500	40.500	16.750	(23.750)
	272 Stephen Knolls						
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.500	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	.375	
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
	Subtotal		36.400	36.400	36.400	36.400	
	273 Carl Sandburg						
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	14.000	15.000	15.000	15.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.500	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	.250	
6	12 Special Education Paraeducator	X	16.250	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
	Subtotal		41.375	43.825	43.825	43.825	
	295 JLG - RICA						
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	3.000	
6	AD Teacher	X		.500	.500	.500	

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

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	295 JLG - RICA						
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	27.500	27.000	27.000	27.000	
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Art	X	.500	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.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	1.000	
6	12 Special Education Paraeducator	X	21.250	21.250	21.250	21.250	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		63.000	64.500	64.500	64.500	
	Total Positions		248.400	229.100	229.100	209.350	(19.750)

Department of Student Services



Mission

The mission of the Department of Student Services (DSS) is to support the strategic plan of the Montgomery County Public Schools (MCPS) by optimizing the educational experience and well-being of every student. This is achieved through the development and implementation of a coordinated series of programs, services, and activities that include student and family support, personal advocacy, direct and indirect services, and focused interventions. The department implements and coordinates these activities at the system and school levels in an effort to ensure the academic priorities of the Board of Education are achieved. Data on DSS programs and services are collected and analyzed to verify effectiveness and impact on student achievement and school performance.

Major Functions

DSS includes the following: Alternative Programs, Bilingual Assessment Team, Court Liaison, Home and Hospital Teaching, International Student Admissions, Liaison to Linkages to Learning and School Health Services, Pupil Personnel Services and Section 504 Coordinator, Psychological Services, School Counseling Services, Student Affairs, and Student Services Field Offices. DSS develops and maintains partnerships with county government agencies, private for-profit and non-profit organizations, and other community groups that serve students and their families.

At the school level, DSS supports all schools through coordinated teams of school counselors, school psychologists, and pupil personnel workers who assist school staff in addressing the social and emotional needs of students in order to support academic achievement. DSS staff members also serve as resources for schools and for staff, and participate in community presentations on a variety of topics related to mental health and well-being. The services provided by health technicians and school nurses support DSS efforts through a formal partnership with the Montgomery County Department of Health and Human Services (DHHS).

Alternative Programs works to provide a positive and effective educational program for adolescents who have not been successful in comprehensive schools for reasons that include delinquency, truancy, substance abuse, and classroom disruption. In addition to supporting these adolescents through consultation in the Level 1 alternative programs located in comprehensive middle and high schools, Alternative Programs operates eight Level 2 and Level 3 programs located outside of the comprehensive school setting. The Level 2 programs provide direct instruction in the areas of academics and social emotional development. The Level 3 Randolph Academy high school program and the Fleet Street middle school program serve students in lieu of expulsion, and a 45-day alternative program serves special education students who have been suspended for drug and weapon offenses. Alternative Programs provides educational services to three programs for students placed in residential settings by outside agencies, including Karma Academy, Caithness Shelter, and the Model Learning Center at the Clarksburg Correctional Facility.

In February 2006, the Bilingual Assessment Team (BAT) was realigned to DSS under the administration of the supervisor of psychological services. The function of BAT is to meet the needs of Limited English Proficient (LEP) students through best practices consultation using prevention and early intervention strategies for students learning English. When a LEP student is suspected of having a disability, the BAT staff completes language dominance screenings and, when appropriate, conducts educational and psychological assessments in close collaboration with school-based staff.

The court liaison serves as a link between MCPS and the Montgomery County Department of Juvenile Services (DJS). Part of the partnership between MCPS and DJS is the continued implementation of "Spotlight on Schools," a program that provides juvenile counselors in secondary schools who meet with students on a probation status. The court liaison chairs the Interagency Transition Team, which facilitates the process for adjudicated youth to return to school.

Home and Hospital Teaching (HHT) is an instructional service for students who are unable to participate in their schools of enrollment due to a physical or emotional condition. HHT is routinely provided for a minimum of six hours per week for students in a full-day program. This service is available to all Montgomery County residents who are enrolled in MCPS Grades Prekindergarten through 12, have been placed by MCPS in a nonpublic school, or attend a private school and qualify for special education services.

The International Student Admissions Office (ISAO) is responsible for the intake of international students, foreign students, and United States citizen students coming from foreign school systems into MCPS. ISAO reviews and interprets all required documents for enrollment, makes grade placement recommendations, evaluates foreign school credentials for high school credits, authenticates MCPS school records for students returning to a foreign country, provides services to students already enrolled in school who are referred by staff, and assists school personnel in all matters pertaining to the admission of international students. ISAO works closely with parents, principals, school counselors, and school registrars to facilitate the school enrollment of international students. ISAO staff is conversant and literate in the major languages spoken by the foreign language community in Montgomery County and has formed partnerships with local linguistic groups and organizations, foreign language media, and community agencies serving the immigrant population. ISAO collaborates with the School Health Services Center to ensure that students coming from abroad comply with Maryland health requirements and implement preventive practices for early identification of communicable diseases. ISAO provides support and supervision to the staff of the Hispanic Hotline, a 24-hour telephone service available to parents and MCPS staff. ISAO works closely with the Enrollment and Attendance Compliance Unit and the Division of Consortia Choice and Application Program Services in the admission and school placement of students. ISAO coordinates with the Division of Early Childhood Programs and Services regarding the enrollment of eligible preschool children. ISAO collaborates with the Department

of Homeland Security and the United States Department of State to ensure compliance with existing regulations and coordinate a harmonious admission process for foreign students with exchange (J-1) and non-Immigrant student (F-1) visas.

ISAO data collection systems provide MCPS with information related to the international student population, including countries of origin, languages spoken, previous schools, special education needs, distribution of students by schools and clusters, and trends in the international student population to assist in enrollment projection and planning.

The Linkages to Learning program provides school-based health, mental health, and social services to more than 3,000 children and families through a partnership/collaboration with MCPS, DHHS, and public, nonprofit partner agencies. Linkages' staff works on-site in 28 elementary and middle schools to lessen the effects of poverty by removing barriers to learning that affect student academic achievement, in addition to their social and emotional development.

Pupil Personnel Services works to ensure a positive link between families, communities, and schools. The pupil personnel workers (PPW) serve primarily as an advocate for all students and their families in accessing information on policies, procedures, and resources, and as a consultant to parents/guardians and school staff on a variety of issues. In an effort to forge home-school-community partnerships, the PPW serves as a liaison between various departments within local school systems and local government. PPWs collaborate with school staffs, other MCPS departments, and community agencies and organizations to facilitate direct and indirect services for students and their families. This unit is responsible for the oversight of implementation of the federal Section 504 of the Rehabilitation Act of 1973. The unit coordinates a program of professional development for PPWs.

Psychological Services supports healthy child development and academic success by helping schools implement positive behavioral supports and interventions; functional behavioral assessments and behavior improvement plans; social skills programs; bullying prevention approaches; instructional consultation; and leadership in best practices for mental wellness and behavioral health. This unit has assumed the lead role in the development and systemwide training of staff in the Collaborative Action Process (CAP), an evidence-driven, transdisciplinary approach to analyzing and resolving barriers that inhibit a student's academic, behavioral, or social growth. Psychological Services continues to assume primary responsibility for monitoring and maintaining all psychological assessments and records while also providing for the distribution and analysis of this information at the school and district levels. In collaboration with other offices, this unit also assumes responsibility for the recruitment, hiring, and retention of school psychologists; plans and implements an annual program of professional supervision and evaluation; and coordinates a comprehensive program of professional development for all school psychologists.

The School Counseling Services Unit (SCSU) works to maximize the academic success and personal growth of every student across five domains of student development (academic, career, personal, interpersonal, and healthy development) mandated by state regulation through a variety of activities that support the mission of DSS and MCPS. To sustain the successful, consistent implementation of the Comprehensive School Counseling Program, the unit provides support, collaboration, and consultation with school counselors, administrators at all levels, and a wide range of school system offices and staff. The SCSU offers more than 30 professional development opportunities to counselors throughout the year. SCSU is actively involved in systemwide crisis training and response and works closely with other DSS staff, DHHS, and the Mental Health Association of Montgomery County (MHA) to coordinate crisis support as needed. In addition, SCSU staff provides parent education and outreach and serves as the liaison to a number of community groups.

Program standards that identify key foundational components for all school counseling programs have been developed. Counselors are aligning school programs with these standards and planning for program improvement through ongoing data collection and analysis. The SCSU is working to identify the most effective prevention and intervention strategies for building pathways to academic rigor, post secondary aspirations, and career planning for all students. The SCSU works collaboratively with other school system offices to ensure that school counseling programs are aligned with other significant initiatives such as the Maryland Career Development Content Standards.

The Student Affairs Office is responsible for coordinating activities related to students by providing advice, counsel, and support to student government organizations within schools and at the county and state level. The unit also facilitates the revision of "A Student's Guide to Rights and Responsibilities," coordinates the election of the Montgomery County student member of the Board of Education, monitors the selection of the Montgomery County Delegation of Maryland Legislative Page Program applicants, and facilitates the "Drive for Supplies" project at the end of the school year.

The three Student Services Field Offices, in collaboration with the DSS central office supervisors, improve and support schools by working with pupil personnel workers and school psychologist teams that are responsible for consultation and collaboration with teachers, parents, and administrators to identify barriers to learning, conduct analysis, provide interventions, and monitor student progress. The field offices support systemwide initiatives such as Positive Behavioral Interventions and Support (PBIS), CAP, and Project Achieve through ongoing professional development and training. The offices also support the implementation of Board of Education policies through verification of residency, investigation of change of school assignments, and assurance of home schooling compliance. To promote safe and healthy schools, field offices process all expulsion requests, consult and collaborate with school-based administrators on local school issues, provide crisis response, and mental health support.

The field offices collaborate with Pupil Personnel Services, Psychological Services, Alternative Programs, other DSS units, and MCPS departments and community agencies and organizations to facilitate the delivery of services to students and their families.

Trends and Accomplishments

DSS provides support to students and families, and assigns personnel to all schools to support the effective and efficient implementation of the school program. The staff collaborates with others in MCPS to positively impact the academic, personal, and interpersonal well-being, as well as the mental health of students, while supporting a high-quality, world-class education for every student.

- Approximately 460 students enroll in Alternative Programs outside of the comprehensive school setting annually. With the assistance of the Alternative Programs transition teacher, over 150 students successfully transitioned back to their home schools.
- In FY 2007, BAT staff conducted 550 language dominance assessments, 158 educational assessments, 211 psychological assessments, and 168 speech/language assessments. With the assistance of BAT members, teachers were able to better plan for the academic strengths and needs of these students, ensuring greater school success for each.
- In FY 2007, the Home and Hospital Teaching program provided instructional services to 752 students with conditions that hindered their regular school attendance. These services allowed students a chance to continue their coursework of study while recuperating.
- ISAO served more than 6,462 students from 131 countries in FY 2007. Responses from the parent questionnaire express 99.41 percent satisfaction with their experience working with the ISAO staff. A total of 99.87 percent of the parents responded that ISAO expedited the enrollment process.
- In FY 2007, DSS supported 17 schools in the implementation of Positive Behavior Interventions and Supports (PBIS). Over the summer of 2007, DSS supported 32 schools with PBIS training.
- Mental health crisis response training is provided yearly to develop the skills of new DSS staff and to refresh and enhance the skills of veteran staff. At the system level, DSS continues to collaborate with DHHS and MHA to implement a Memorandum of Understanding on mental health response in a large scale crisis. This agreement formalizes the collaboration among these agencies so that appropriate numbers of well-trained staff can respond to schools as needed. In order to support this initiative, a comprehensive training program in mental health crisis response is offered each year to new and veteran staff to ensure that all responders are equipped with the latest information and resources to serve students and staff during a large-scale crisis situation. In FY 2007, crisis response teams were sent to address over 40 situations. After addressing these situations, feedback was collected

from the school administrators, which indicated a performance satisfaction level of 3.9 out of a 4.0 scale.

- The Collaborative Action Process (CAP) is a school-based general education problem-solving model currently implemented in 61 schools. CAP teams implemented more than 4,500 interventions during the 2006-2007 school year. Goal Attainment Scaling data indicates that successful response to interventions may alleviate the need for more intensive resources, such as special education identification and IEP services.
- In FY 2007, the Court Liaison assisted 51 students with the transition from a juvenile services placement. Of these students, 35 returned to their home school, nine entered an alternative education program, and seven entered a GED program.
- Psychological services staff, in collaboration with the Emotional Disabilities Unit, and the SCSU, developed a training plan for completion of Functional Behavioral Assessments and Behavior Intervention Plans. This training has been delivered to all student services staff.
- SCSU has established informal partnerships with Spelman College, Morehouse College, and Morgan State University that involve admission officials from those schools visiting MCPS to interview and offer admissions and/or scholarships to high school seniors. In FY 2007, these partnerships resulted in 365 interviews, 130 admissions, and scholarship awards totaling \$908,168.
- SCSU is working collaboratively with Johns Hopkins University on the assignment of counselor interns and enhanced professional development opportunities available to school counselors.
- SCSU staff worked collaboratively with staff from the Office of School Performance in the revision and further utilization of the Honors/Advanced Placement Identification Tool (HAPIT). HAPIT is an interactive database that allows school staff to closely monitor assessment scores, course assignments, and class performance. Using HAPIT, high school counselors identified students (particularly students from underrepresented groups) who met criteria that indicated that they were capable of handling honors level coursework, but who were not currently enrolled in such coursework. High school counselors met with these students, and a significant proportion agreed to be re-registered for honors level coursework. Using different criteria, HAPIT can also be used to identify students in need of additional academic support. Preliminary work has begun on the development of comparable tools for the elementary and middle school levels.
- The Interagency Truancy Review Board (TRB) was initiated by DSS to address chronic and severe truancy issues. Each year, over 40 cases are referred to TRB to address and improve school attendance.
- In FY 2007, the Student Services Field Offices conducted investigative conferences for 756 expulsion requests. Field Office leadership collaborated with school based administrators to make disciplinary decisions that support school safety and security.

- In FY 2007, the Student Services Field Offices conducted investigations for 5,611 Change of School Assignment (COSA) requests. Field office directors, along with PPWs, worked with parents/guardians and school-based staff so that recommendations could be made to support individual student achievement and success.
- In FY 2007, the Student Services Field Offices conducted nearly 1,000 home schooling reviews. Parents who elect to educate their children in the home were provided with feedback on their educational program, and were offered suggestions and resources to improve their instructional delivery.
- PPWs collaborated with the Department of Reporting and Regulatory Accountability (DRRA) and school staff to verify the residency of over 10,000 Grade 8 students as a part of the MCPS Residency Verification Initiative.
- PPWs worked collaboratively with staff from the DRRA and School Health Services to implement full compliance with MSDE immunization requirements that became effective January 1, 2007.
- PPWs provided case management, advocacy, and referral services for approximately 750 students who were recommended for expulsion and/or expelled. PPWs met with students, parents, and school staff to facilitate students returning to appropriate school programs.
- Pupil Personnel Services, in collaboration with many PPWs, psychologists, and the SCSU, provided Section 504 systemwide training for approximately 600 MCPS staff.
- In FY 2007, DSS worked collaboratively with the Department of Health and Human Services in the opening of the first high school wellness center located at Northwood High School.
- DSS partners with three local community agencies to provide activities, programs, and services to schools located in communities impacted by gang activity.
- The Student Affairs Office facilitates the election of the student member on the Board of Education. This election of a public official is the eighth largest election in the state. All secondary students participate in the election process that parallels the adult elections in procedures and equipment.
- The Drive for Supplies program, facilitated by the Student Affairs office and in cooperation with Learn Shop, Inc., is an end-of-the-school-year collection of used, yet usable, school supplies. Several tons of materials are collected and sorted by students each year. The supplies are distributed to local schools and non-profit organizations, surrounding counties, and other organizations for overseas use.
- Linkages to Learning provided adult ESOL classes at nine sites, serving 15 school communities and an average of 300 students, which more than doubled the enrollment from 2005-2006.
- In FY 2007, Linkages to Learning provided intensive mental health services to 798 children, and social services were provided to 2,774 students. In addition, Linkages provided school supplies to more than 750 students and holiday food baskets to 260 families.

Major Mandates

- *Our Call to Action: Pursuit of Excellence*, the strategic plan for MCPS, provides the guiding tenets and focus for all schools, offices, and departments.
- Maryland regulations require each school system to provide a coordinated program of student services that includes guidance, pupil personnel, school psychology, and school health services; state timelines for completing assessments to determine eligibility for special education; provision for home and hospital teaching; transfer of students within the county; student suspension and expulsion; and home schooling.
- MCPS policy and regulation expects school counseling programs to remove barriers to learning and to promote the knowledge and skills necessary for the academic achievement and personal growth of all students through prevention and intervention services. MCPS policies and regulations also expect schools to exercise responsible open-enrollment practices with regard to honors and advanced placement courses.
- The federal *Individuals with Disabilities Education Improvement Act* (IDEA 2004) requires MCPS to implement strategic general educational interventions; and, if those general education interventions are ineffective, staff must identify, assess, and determine if the child has an educational disability and then provide special education services for these identified children.
- The *Americans with Disabilities Act* and Section 504 of the *Rehabilitation Act of 1973* prohibit discrimination against individuals with disabilities in MCPS programs, services, and activities.
- The *McKinney-Vento Homeless Education Act* requires that students who are homeless be immediately enrolled in the school that is in his or her best interest.
- Maryland law requires each child between the ages of 5 and 16 to attend school.
- Maryland state regulation requires, under certain circumstances, the disclosure of a police record and a juvenile court record concerning a child to the superintendent of schools to determine the need for adjustments or modifications in the education program.
- The *Safe Schools Reporting Act of 2005* requires the Maryland State Department of Education to require county boards of education to report incidents of harassment or intimidation against students in public schools under the county board's jurisdiction.
- Maryland law requires elementary schools with suspension rates at specific percentages over the next five years to implement a positive behavioral intervention and support program or an alternative program.
- Maryland law requires instructional services to public school students who are unable to participate in their school of enrollment due to a physical or emotional condition.

Strategies

- Provide a coordinated program of student services that includes guidance, pupil personnel, school psychology, and school health services; state timelines for completing assessments to determine eligibility for special education; provision for home and hospital teaching; transfer of students within the county; student suspension and expulsion; and home schooling.
- Develop staffing assignments that provide each school with student services staff.
- Provide leadership and support to implement Positive Behavioral Interventions and Supports (PBIS) in schools to create a more positive and academically-focused school environment.
- Support schools with the understanding and implementing of Section 504 of the Rehabilitation Act of 1973.
- Implement initiatives to provide a continuum of prevention and intervention services to support student academic achievement and self management through problem solving and the implementation of CAP.
- Implement school counseling program standards, K-12, which utilize a strategic planning process to increase academic rigor for all students.
- Expand the range of data-based tools that can assist counselors in identifying students for more rigorous coursework and in strategically reviewing and revising school counseling programs and practices.
- Continue to work collaboratively with schools to reduce the incidence of habitual truancy through school strategies, student interventions, and the implementation of the Interagency Truancy Review Board.
- Design and implement coordinated training that increases DSS staff capacity to deliver mental health crisis response services on a school or system level.
- Implement effective Level 2 and Level 3 alternative education programs to support student academic, behavioral, and social/emotional achievement.
- Support schools through the processing of requests for change of school assignments and the processing of requests for expulsion.

Performance Measures

Performance Measure: Increase the number of intervention goals implemented by CAP teams in order to resolve students' instructional or behavioral issues in the general education setting and to decrease the percentage of those students who are identified for special education.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
4,500	4,750	5,000
	(intervention goals)	
N/A	20%	15%
	(identified for special education)	

Explanation: Interventions implemented in the general education setting have proven to resolve many of the instructional and behavioral issues without the need of a

referral to special education. School psychologists and pupil personnel workers are instrumental in the development and implementation of these interventions.

Performance Measure: Increase the percentage of students reporting school counselors contribute to their academic success as indicated by school level surveys and the High School Exit Survey.

	FY 2007	FY 2008	FY 2009
	Actual	Estimate	Recommended
Elementary	75%	80%	85%
Middle	77%	80%	85%
High	88%	90%	95%
HS Exit Survey	N/A	75%	80%

Explanation: A growing body of research and the American School Counseling Association's national model link student success and the utilization of a strategic planning process by school counseling programs.

Performance Measure: Increase the percentage of high school students enrolled in Honors, Advanced Placement, and other advanced courses at all high schools.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
44% of all HS will have 68.4% of students enrolled in at least one advanced course	62.5% of all HS will have 70.1% of students enrolled in at least one advanced course	75% will have 71.7% of students enrolled in at least one advanced course

Explanation: By enrolling in Honors and AP courses, students are provided with the rigorous preparation needed for success on college entrance examinations.

Performance Measure: School counselors will collaborate with teachers and administrators to achieve the Office of School Performance targets for SAT participation.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
62.5% of HS at 77.9%	75% of HS at 78.6%	86% of HS at 80%
a student participation rate of 77.9%		

Explanation: Counselors are collaborating closely with classroom teachers to ensure students understand the significance of the SAT and register to take the test at the appropriate time.

Department of Student Services—551/552/553/555/561/937/964

Stephen M. Zagami, Director II

301-279-3912

Performance Measure: Increase direct service contacts by school psychologists with students with disabilities and with general education students as measured by the number of IEPs that include psychological services and the number of contacts with general education student.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
187	187	187
(IEPs with psychological services)		
N/A	7000	7000
(general education contacts)		

Explanation: Direct service contacts between school psychologists and students demonstrate the effectiveness of primary prevention and early intervention that helps to resolve issues and concerns.

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

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
60%	65%	70%

Explanation: Regular school attendance is directly correlated with student academic success and is aligned with the Montgomery County Public Schools strategic plan to ensure success for every student. Pupil personnel workers are the case managers who support students and their families through the TRB process.

Performance Measure: Increase the school attendance rate for students in alternative programs.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
77%	85%	90%

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

Performance Measure: Decrease in the number of suspensions in alternative programs.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
183	165	145

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

Performance Measure: Increase the percentage of students who begin home and hospital teaching (HHT) services no later than 10 school days from the date the application for service is verified/approved.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
66.5%	80%	85%

Explanation: Beginning HHT services promptly will limit any disruption to the instructional program.

Budget Explanation Department of Student Services—551/552/553/555/561/628

The FY 2009 request for this department is \$25,266,064, an increase of \$13,056,625 from the current FY 2008 budget of \$12,209,439. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$1,229,768

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$1,097,341. There is an increase of \$132,427 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—\$11,638,501

FY 2008 Realignments—\$11,652,501

There is a current-year realignment of 69.0 psychologist positions and 43.0 pupil personnel worker positions and \$11,652,501 to this department from the K-12 budget in order to align resources where they are managed. Psychologists and pupil personnel workers continue to provide school-based services to students.

FY 2009 Realignments—(\$14,000)

There is a realignment of \$14,000 from professional part-time in this department's budget to the Division of School-Based Services.

Inflation—\$10,648

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$10,648.

Other—\$18,450

The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$6,450 in this budget for FY 2009. There also is an increase of \$12,000 for contractual services for the various school anti-violence programs.

Improving Programs and Services—\$164,582

There is an increase of \$116,000 for stipends, \$36,582 for program materials, and \$12,000 for contractual services to expand the Positive Behavioral Interventions and Supports program to a total of 48 schools for FY 2009.

Reductions—(\$5,324)

There is a reduction of \$5,324 for instructional materials. This reduces the amount added in this budget from a 6 percent inflation rate to 3 percent.

Budget Explanation

IDEA—Early Intervening Services—964

The FY 2009 request for this grant program is \$849,022, an increase of \$33,861 from the current FY 2008 budget of \$815,161. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$33,861

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$31,788. There is an increase of \$2,073 in continuing salary costs to reflect step or longevity increases for current employees.

Project’s Funding History

Sources	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$815,161	\$815,161	\$849,022
State			
Other			
County			
Total	\$815,161	\$815,161	\$849,022

Budget Explanation

Neglected and Delinquent Youth—937

The current FY 2008 budget for this grant program is changed from the budget adopted by the Board of Education on June 12, 2007. The budget is increased by \$67,531 due to additional funding received for the Title I-D program. These funds are used to support the costs for supplemental services as required under the No Child Left Behind legislation.

The FY 2009 request for this grant program is \$135,246. There is no change from the current FY 2008 budget.

Project’s Funding History

Neglected and Delinquent Youth Project

Sources	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$67,715	\$135,246	\$135,246
State			
Other			
County			
Total	\$67,715	\$135,246	\$135,246

Department of Student Services - 551/552/553/555/561/628

Stephen Zagami, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	139.850	133.050	133.050	245.050	112.000
Position Salaries	\$9,421,012	\$10,038,126	\$10,038,126	\$22,914,362	\$12,876,236
Other Salaries					
Supplemental Summer Employment		83,613	83,613	83,613	
Professional Substitutes		17,291	17,291	17,291	
Stipends		15,980	15,980	131,980	116,000
Professional Part Time		979,185	979,185	937,185	(42,000)
Supporting Services Part Time		112,549	112,549	123,741	11,192
Other		14,829	14,829	14,970	141
Subtotal Other Salaries	1,518,416	1,223,447	1,223,447	1,308,780	85,333
Total Salaries & Wages	10,939,428	11,261,573	11,261,573	24,223,142	12,961,569
02 Contractual Services					
Consultants		6,274	6,274	6,274	
Other Contractual		469,853	469,853	501,173	31,320
Total Contractual Services	164,952	476,127	476,127	507,447	31,320
03 Supplies & Materials					
Textbooks		21,904	21,904	22,561	657
Media					
Instructional Supplies & Materials		167,267	167,267	174,434	7,167
Office		30,760	30,760	30,760	
Other Supplies & Materials		15,000	15,000	55,582	40,582
Total Supplies & Materials	219,312	234,931	234,931	283,337	48,406
04 Other					
Local Travel		97,869	97,869	106,881	9,012
Staff Development		3,108	3,108	8,426	5,318
Insurance & Employee Benefits		12,301	12,301	12,301	
Utilities					
Miscellaneous		117,650	117,650	118,650	1,000
Total Other	238,299	230,928	230,928	246,258	15,330
05 Equipment					
Leased Equipment					
Other Equipment		5,880	5,880	5,880	
Total Equipment	5,608	5,880	5,880	5,880	
Grand Total	\$11,567,599	\$12,209,439	\$12,209,439	\$25,266,064	\$13,056,625

IDEA - Early Intervening Services - 964

Stephen Zagami, Director

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	6.000	6.000	6.000	
Position Salaries	\$569,425	\$633,645	\$633,645	\$667,506	\$33,861
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	17,820				
Total Salaries & Wages	587,245	633,645	633,645	667,506	33,861
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		10,000	10,000	10,000	
Office					
Other Supplies & Materials					
Total Supplies & Materials	13,998	10,000	10,000	10,000	
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		155,220	155,220	155,220	
Utilities					
Miscellaneous					
Total Other	188,437	155,220	155,220	155,220	
05 Equipment					
Leased Equipment					
Other Equipment		16,296	16,296	16,296	
Total Equipment		16,296	16,296	16,296	
Grand Total	\$789,680	\$815,161	\$815,161	\$849,022	\$33,861

Neglected and Delinquent Youth - 937

Dr. Carey M. Wright, Program Manager

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time			41,776	41,776	
Supporting Services Part Time					
Other					
Subtotal Other Salaries			41,776	41,776	
Total Salaries & Wages			41,776	41,776	
02 Contractual Services					
Consultants					
Other Contractual		67,715	86,008	86,008	
Total Contractual Services	72,123	67,715	86,008	86,008	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials			7,462	7,462	
Office					
Other Supplies & Materials					
Total Supplies & Materials	7,582		7,462	7,462	
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$79,705</u>	<u>\$67,715</u>	<u>\$135,246</u>	<u>\$135,246</u>	

Department of Student Services - 551/552/553/555/561/563/628/937/964

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	551 Department of Student Services						
7	Q Director II		1.000	1.000	1.000	1.000	
7	P Director I		3.000	3.000	3.000	3.000	
3	O Supervisor		1.000	1.000	1.000	1.000	
7	O Supervisor		3.000	3.000	3.000	3.000	
7	N Coordinator		1.000	1.000	1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	7.000	7.000	7.000	
7	BD Pupil Personnel Worker					43.000	43.000
3	BD Psychologist					69.000	69.000
7	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		4.000	4.000	4.000	4.000	
7	12 Secretary		6.000	6.000	6.000	6.000	
	Subtotal		29.000	29.000	29.000	141.000	112.000
	552 Bilingual Assessment Team						
2	BD Instruct Assessment Spec		2.000	2.000	2.000	2.000	
3	BD Instruct Assessment Spec		3.000	3.000	3.000	3.000	
3	BD Psychologist		6.000	6.000	6.000	6.000	
3	BD Speech Pathologist		2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
3	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		15.000	15.000	15.000	15.000	
	553 Home & Hospital Teaching						
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	AD Teacher		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	555 International Students Admiss. Office						
7	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		1.000	1.000	1.000	1.000	
7	20 ISAO Intake Specialist II			1.000	1.000	1.000	
7	17 ISAO Intake Specialist I			1.000	1.000	2.000	1.000
7	14 Administrative Secretary I			1.000	1.000	1.000	
7	14 School Registrar		3.000			1.000	1.000
7	12 Secretary		1.000	1.000	1.000		(1.000)
7	11 Office Assistant IV			1.000	1.000	1.000	
7	10 Office Assistant III		2.000	1.000	1.000		(1.000)
	Subtotal		8.000	8.000	8.000	8.000	

Department of Student Services - 551/552/553/555/561/563/628/937/964

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
561 Alternative Programs							
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	2.000	2.000	2.000	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	32.700	30.700	30.700	30.700	
3	AD Teacher, Resource	X	9.000	8.000	8.000	8.000	
2	14 Administrative Secretary I		3.000	3.000	3.000	3.000	
2	14 School Registrar		1.000	1.000	1.000	1.000	
2	14 Security Assistant - 10 month	X	4.000	4.000	4.000	4.000	
2	12 School Secretary II		.800				
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	19.350	16.350	16.350	16.350	
Subtotal			80.850	74.050	74.050	74.050	
628 Enrollment & Attend. Compliance Unit							
1	N Coordinator		1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		1.000	1.000	1.000	1.000	
7	12 Secretary		2.000	2.000	2.000	2.000	
Subtotal			4.000	4.000	4.000	4.000	
964 IDEA Early Intervening Services							
7	BD Pupil Personnel Worker		3.000	3.000	3.000	3.000	
3	BD Psychologist		3.000	3.000	3.000	3.000	
Subtotal			6.000	6.000	6.000	6.000	
Total Positions			145.850	139.050	139.050	251.050	112.000