

Infants and Toddlers and Preschool

Program Description

This budget includes funding for the Infants and Toddlers Program and the Preschool Education Program (PEP). These programs are funded by federal grants specifically designated for the Infants and Toddlers program and a combination of local funding and federal funding received through the Individuals with Disabilities Education Act. Each program ensures success for every student by providing quality services to children with disabilities from birth through five years old. PEP Classic, Intensive Needs, Comprehensive, and Beginnings classes provide services to students with a wide range of disabilities. To provide instruction in inclusive settings, special and general education prekindergarten teachers work together to the extent possible, and children without disabilities are invited to participate in language instruction at select PEP program locations.

The Infants and Toddlers Program provides early intervention services for young children with developmental delays from birth to age 3 (or age 4 with parent choice) to maximize their school readiness and minimize their need for special education services upon entering school. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development. The program also serves children over the age of 3 who remain with an Extended Individual Family Service Plan (IFSP) by providing services addressing school readiness in the natural environment or more traditional places, such as community preschools.

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

- Assessment of students from birth to 3 years old in all developmental areas and, if eligible, development of an IFSP
- Provision of special instruction, auditory and vision services, and physical, occupational, and speech/language therapies for birth to age 3 and students remaining in Extended IFSP until age 4
- Provision of services in the natural environments of children, starting in the home and transitioning to school-based settings as children reach the age of 3, or continuing through the age of 4 for students remaining in Extended IFSP.

The PEP Program provided the following for children with mild to severe disabilities:

- Early intervention services and instruction from the age of 3 through kindergarten
- Special education services in general prekindergarten settings
- Developmentally appropriate learning experiences that maximize readiness for kindergarten
- Home-based instruction for students who are medically fragile
- Consultative and itinerant services in community-based preschools or childcare

Infants and Toddlers and Preschool (continued)

- Instruction in the MCPS prekindergarten curriculum for students who need a comprehensive approach to their learning.

Number of Students Served: The approximate numbers of children served by Infants, Toddlers, and Preschool programs are indicated in parentheses: Infants and Toddlers Program (2,490); Preschool Education Program (1,100); Preschool Language Classes (167); Augmentative and Assistive Communication classes (13). Many students receive multiple services.

Explanation of Significant Budget Changes

The total amount budgeted for the Infants and Toddlers and PEP programs for FY 2014 is \$69,331,455, an increase of \$4,645,471 over the FY 2013 budget. Significant changes in the budget that impact the functions and operations of these programs are as follows:

Program Efficiencies and Reductions

The FY 2014 budget includes a reduction of \$4,052 for supplies and materials.

Program Funding

For FY 2014, it is projected that the Infants and Toddlers, prekindergarten special education, and related programs will be funded by local funds in the amount of \$43,401,859 and grant funds in the amount of \$25,929,596.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40

Individuals with Disabilities Education Act School-Based Services: Page 5-41

INFANTS & TODDLER & PRESCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	765.350	798.350	33.000
Position Salaries	\$53,641,637	\$58,061,840	\$4,420,203
Other Salaries			
Summer Employment	199,546	199,546	
Professional Substitutes	2,478,718	2,478,718	
Stipends			
Professional Part Time	57,464	78,551	21,087
Supporting Services Part Time	158,869	183,869	25,000
Other			
Subtotal Other Salaries	2,894,597	2,940,684	46,087
Total Salaries & Wages	56,536,234	61,002,524	4,466,290
02 Contractual Services			
Consultants			
Other Contractual	205,397	205,397	
Total Contractual Services	205,397	205,397	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	370,590	370,590	
Office	10,500	10,500	
Other Supplies & Materials	64,460	64,460	
Total Supplies & Materials	445,550	445,550	
04 Other			
Local/Other Travel	221,541	349,058	127,517
Insur & Employee Benefits	7,048,397	7,099,662	51,265
Utilities			
Miscellaneous	66,246	66,645	399
Total Other	7,336,184	7,515,365	179,181
05 Equipment			
Leased Equipment			
Other Equipment	162,619	162,619	
Total Equipment	162,619	162,619	
Grand Total	\$64,685,984	\$69,331,455	\$4,645,471

INFANTS & TODDLER & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		2.000	2.000	
6	N Coordinator		5.000	5.000	
6	BD Instructional Specialist		8.000	8.000	
3	BD Psychologist		4.500	4.500	
6	BD Sp Ed Elem Prgrm Spec	X			
6	BD Speech Pathologist	X	14.700	17.050	2.350
6	BD Sp Ed Elem Prgrm Spec	X		1.000	1.000
6	BD Speech Pathologist	X	75.600	77.600	2.000
6	BD Speech Pathologist	X	4.900	8.100	3.200
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	BD Speech Pathologist	X	.300	.300	
6	BD Speech Pathologist	X	3.900	3.900	
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	
6	AD Teacher, Beginnings	X	3.000	2.000	(1.000)
6	AD Teacher, Preschool Education	X	89.900	97.200	7.300
6	AD Teacher, Special Education	X	23.050	25.300	2.250
6	AD Physical Therapist	X	6.800	7.200	.400
6	AD Occupational Therapist	X	16.400	17.500	1.100
6	AD Teacher, Infants & Toddlers	X	69.000	75.000	6.000
6	AD Teacher, Vision	X	3.000	3.000	
6	AD Teacher, Special Education	X	.200	.200	
6	AD Physical Therapist	X	34.000	35.800	1.800
6	AD Occupational Therapist	X	31.000	31.700	.700
6	AD Teacher, Auditory	X	3.000	3.000	
6	AD Teacher, Special Education	X	24.100	24.500	.400
6	AD Teacher, Physical Education	X	.200	.200	
6	AD Teacher, Art	X	.200	.200	
6	AD Teacher, General Music	X	.200	.200	
6	AD Teacher, Beginnings	X	5.000	5.000	
6	AD Teacher, Special Education	X	.750	.750	
6	AD Teacher, Special Education	X	139.800	139.800	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	
6	AD Teacher, Infants & Toddlers	X	.200	1.000	.800
6	AD Physical Therapist	X	1.000	1.000	
6	14 Administrative Secretary I		3.000	3.000	
6	14 Administrative Secretary I		4.000	5.000	1.000
6	14 Administrative Secretary I		1.000		(1.000)
6	13 Program Secretary		3.000	3.000	
6	13 Special Education Paraeducator	X	104.000	108.000	4.000
6	13 Special Education Paraeducator	X	42.100	42.100	

INFANTS & TODDLER & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	13 Special Education Paraeducator	X	11.550	12.250	.700
6	12 Secretary				
6	12 Secretary				
	Total Positions		765.350	798.350	33.000

Elementary Learning Centers

Program Description

This budget includes funding for the school-based elementary learning centers. Elementary learning centers, located in 13 elementary schools, provide comprehensive special education as well as related services. These centers offer a continuum of services for Grades K–5 in self-contained classes along with opportunities to be included with nondisabled peers in the general education environment. Strategies such as Universal Design for Learning (UDL), the use of assistive technology, reduced class size, differentiated instruction, and selected reading and mathematics interventions are incorporated into the student’s Individualized Education Program and aligned with the MCPS general education curriculum.

Program goals focus on:

- Ensuring that students with disabilities have access to the MCPS general education curriculum and maximum opportunities for interaction with nondisabled peers
- Preparing students to transition to less restrictive environments
- Providing comprehensive instruction for students who require intensive specialized interventions, case management, and accommodations
- Providing professional development to general and special education teachers and paraeducators as well as related service providers to promote the use of a variety of instructional strategies and technologies to meet the needs of the students
- Developing home/school partnerships that ensure student success
- Developing a countywide location for autism services within an elementary learning center environment

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

- A continuum of Grade K–5 services that support access to both self-contained and general education environments, grouped within 13 elementary schools
- Access to instruction in the general curriculum or a modified curriculum through such strategies as multisensory lessons, UDL, assistive technology, reduced class sizes, curriculum modification, and differentiated pacing of instruction
- Intensive specialized instruction and integrated related services to students with learning, language, or other disabilities to enable them to succeed in the MCPS curriculum
- Supports for students with Autism Spectrum Disorders

Numbers of Students Served: Approximately 468 students will be served by this program in FY 2014.

Elementary Learning Centers (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$6,410,330. There are no significant changes to the program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–20.

ELEMENTARY LEARNING CENTERS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	96.152	114.125	17.973
Position Salaries	\$5,538,151	\$6,410,330	\$872,179
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	5,538,151	6,410,330	872,179
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$5,538,151</u></u>	<u><u>\$6,410,330</u></u>	<u><u>\$872,179</u></u>

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	BD Sp Ed Elem Prgm Spec	X	6.300	6.500	.200
6	AD Teacher, Special Education	X	50.000	59.500	9.500
6	13 Special Education Paraeducator	X	39.852	48.125	8.273
Total Positions			96.152	114.125	17.973

High School Learning Centers

Program Description

The high school learning centers provide special education in a combination of self-contained, cotaught, and general education environments. The centers have focused on the following:

- Ensuring that students with disabilities have access to the MCPS general education curriculum
- Providing for students who require specialized interventions comprehensive and differentiated instruction through modifications, assistive technology, changes in pacing, and Universal Design for Learning
- Ensuring access to postsecondary transition services, education, and/or training
- Providing professional development to general and special education teachers and paraeducators.

Progress that MCPS has made toward improving student achievement and providing special education services in the least restrictive environment has reduced the need for the high school learning centers. The learning centers will close at the end of FY 2013.

Numbers of students to be served: Approximately 65 students are currently served by the program. The program will be discontinued in FY 2014. Students will continue to receive services in accordance with their IEPs.

Explanation of Significant Budget Changes

There is a reduction of 5.5 teachers and 4.812 paraeducators. Three elementary program specialist positions are realigned to provide school-based services to students.

Program Funding

There are no funds budgeted for FY 2014.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20.

HIGH SCHOOL LEARNING CENTERS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	13.312		(13.312)
Position Salaries	\$1,342,446		(\$1,342,446)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,342,446		(1,342,446)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,342,446</u>	<u>_____</u>	<u>(\$1,342,446)</u>

HIGH SCHOOL LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	BD Sp Ed Secondary Prgm Spec	X	3.000		(3.000)
6	AD Teacher, Special Education	X	5.500		(5.500)
6	13 School Secretary II				
6	13 Special Education Paraeducator	X	4.812		(4.812)
	Total Positions		13.312		(13.312)

School/Community-Based Services

Program Description

This budget includes the funding for School/Community-Based (SCB) Services. The SCB and Learning for Independence (LFI) services ensure success for every student by serving students with moderate, severe, or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization.

Program goals focus on the following:

- Providing individualized instruction in the Fundamental Life Skills (FLS) curriculum
- Providing individualized instruction related to the areas of personal management, community-based instruction and career awareness
- Providing secondary students with career training, as appropriate, in a variety of community and school-based settings
- Ensuring that students have access to transition services as they move from school to post-secondary options

SCB services are designed for students with complex learning and cognitive needs. Services are based on the MCPS Fundamental Life Skills curriculum in the context of general educational environments and community settings. To ensure that students have the skills they will need as adults, students are provided with individualized instruction in functional life skills such as personal management, functional academics, community training, communication, socialization, and vocational training. Students receiving these services have opportunities for interaction with nondisabled peers and access to the general education environment with support. Community-based instruction and career awareness training are emphasized at the secondary level so that students are prepared for transition into adult options upon graduation from the school system with a certificate of attendance.

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

- Individualized instruction, using the FLS curriculum, or a combination of the FLS curriculum and modified general education curricula
- Age-appropriate heterogeneous grouping
- Provision of services in general comprehensive schools and related community and work environments
- Classroom instruction that emphasizes basic academic skills, communication and social skills, personal management, vocational, and leisure skills
- Community-based instruction designed to teach students to apply skills learned in the classroom to community settings, with a focus on community and work environments, career pathways, and travel training, as determined by individual student needs

School/Community-Based Services (continued)

Number of Students Served: Approximately 366 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$7,521,552. There are no significant changes in the program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5-22.

SCHOOL/COMMUNITY-BASED SVCS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	156.000	163.500	7.500
Position Salaries	\$7,307,231	\$7,521,552	\$214,321
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	7,307,231	7,521,552	214,321
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$7,307,231</u></u>	<u><u>\$7,521,552</u></u>	<u><u>\$214,321</u></u>

SCHOOL/COMMUNITY-BASED SVCS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	AD Teacher, Special Education	X	61.000	63.000	2.000
6	13 Special Education Paraeducator	X	95.000	100.500	5.500
Total Positions			156.000	163.500	7.500

Speech and Language Services

Program Description

This budget includes funding for Speech and Language Services. Speech and Language Services ensure success for eligible students by providing services for the prevention, assessment, and diagnosis of communication skills problems. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student in accordance with the Individual Family Services Plan (IFSP) for children in the Infants and Toddlers Program or through the Individualized Education Program (IEP) for students of ages 3 through 21.

Program goals focus on the following:

- Identifying students with communication disabilities
- Improving communication skills
- Facilitating the development of compensatory skills to allow students to reach their potential to understand and use speech and language in an educational setting
- Ensuring that students with communication disabilities have access to the MCPS curriculum

The major functions of Speech and Language Services provide the following:

- Home-based services and parent training for children birth to age 3 with an IFSP (or age 4 with parent choice)
- Language classes or itinerant services for prekindergarten students
- Direct services for students individually or in small groups
- Consultative services to staff and parents and ongoing consultation with other team members
- Activities that promote the development of communication skills
- Services arranged in collaboration with other service providers to ensure improved student performance in the school environment.
- Professional development for all speech-language pathologists that increases students' access to the MCPS curriculum.

Number of Student Served: Approximately 10,073 students will be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$15,894,867. There are no significant budget changes.

Speech and Language Services (continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SPEECH AND LANGUAGE SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	196.600	196.600	
Position Salaries	\$16,442,243	\$15,859,612	(\$582,631)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	16,442,243	15,859,612	(582,631)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	10,000	35,255	25,255
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	10,000	35,255	25,255
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$16,452,243</u>	<u>\$15,894,867</u>	<u>(\$557,376)</u>

SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Speech Pathologist	X	192.800	192.800	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	
6	11 Office Assistant IV		1.000	1.000	
Total Positions			196.600	196.600	

Longview School

Program Description

This budget includes funding for the Longview School at Spark M. Matsunaga Elementary School. The Longview School provides comprehensive educational services in a center-based program to students, ages 5–21 years old, with severe to profound intellectual disabilities and/or multiple disabilities. Longview students often are challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries and severe cognitive disabilities.

Program goals focus on the following:

- Ensuring that students have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Helping students to develop self-help skills in the areas of eating, dressing, and personal hygiene
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to the adult world

The major functions and activities of the Longview School include:

- Delivery of individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of each student's Individualized Education Program
- Use of a multidisciplinary approach to the delivery of instruction and related services
- Provision of transition services to support students as they move from school to the adult world

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

Middle and high school students participate in school-based instructional work opportunities. Vocational experiences are varied and may include work experiences in the school cafeteria and school offices. Out-of-school experiences offer supported employment. These students also are

Longview School
(continued)

provided opportunities for interactions with typical same-age peers through collaborative arrangements with Kingsview Middle School and Northwest High School.

Number of Students Served: Approximately 49 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,015,189. There are no significant changes to this program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Special Schools/Centers: Page 5-23.

LONGVIEW SCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	21.025	21.025	
Position Salaries	\$1,019,800	\$1,013,689	(\$6,111)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,019,800	1,013,689	(6,111)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	1,500	1,500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,500	1,500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,021,300</u>	<u>\$1,015,189</u>	<u>(\$6,111)</u>

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	AD Teacher, Special Education	X			
6	AD Teacher, Physical Education	X	.500	.500	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	13 Special Education Paraeducator	X	15.750	15.750	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			21.025	21.025	

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

Program Description

This budget includes funding for Resource, Learning and Academic Disabilities (LAD) services, and Learning for Independence (LFI) services. These school-based special education services provide support to students with learning, language or other academic disabilities, who require additional support to be academically successful in the general education environment.

The goals of school-based special education services focus on the following:

- Ensuring that students have access to the least restrictive environment to the maximum extent that is appropriate
- Ensuring that students have access to rigorous high-quality instruction
- Preparing students for transition from school to post-secondary outcomes, such as college and career opportunities

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

- Resource services, available in all MCPS schools, provide an array of supports to students with disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes.
- LAD services support students who typically demonstrate average cognitive ability, yet have learning deficits that affect performance in one or more academic areas. Services are provided through a combination of self-contained classrooms, cotaught general education classes, and other opportunities for participation with nondisabled peers.
- LFI services are designed for students with significant learning and cognitive needs, including mild to moderate intellectual disabilities. Services are based on the Fundamental Life Skills (FLS) curriculum or a combination of the FLS and modified general education curricula. Students are provided with many opportunities for meaningful interaction with general education peers, such as inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and academics in the context of general school environments and in community settings.
- The Elementary Home-School Model (HSM) supports students in Grades K–5 who demonstrate a disability that impacts academic achievement. Students served by this model receive the benefit of accessing supports and services in their neighborhood schools. Students may receive special education services in the general education environment. Students typically demonstrate learning and/or behavioral needs that affect performance in one or more academic areas. A variety of instructional strategies are used to meet individual student needs.

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

(continued)

Numbers of Students Served: Approximately 1,629 students will be served in Resource programs, and 7,393 students— including those served by the HSM and hours-based staffing— will be served by LAD programs.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$81,767,218. There are no significant changes to the program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20.

RESOURCE, LAD, AND LFI SVCS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	1,429.398	1,416.451	(12.947)
Position Salaries	\$80,420,875	\$81,767,218	\$1,346,343
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	80,420,875	81,767,218	1,346,343
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$80,420,875</u></u>	<u><u>\$81,767,218</u></u>	<u><u>\$1,346,343</u></u>

RESOURCE, LAD, AND LFI SVCS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	AD Teacher, Special Education	X	451.600	458.700	7.100
6	AD Teacher, Sp Ed Resource Room	X	254.200	254.700	.500
6	AD Teacher, Resource Spec Ed	X	42.000	45.000	3.000
6	AD Teacher, Special Education	X	6.000	6.000	
6	13 Special Education Paraeducator	X	575.698	561.351	(14.347)
6	13 Spec Ed Itinerant Paraeducator	X	99.900	90.700	(9.200)
Total Positions			1,429.398	1,416.451	(12.947)

Extensions Program

Program Description

This budget includes funding for the Extensions Program. The Extensions program provides quality services to students, ages 11 through 21, who have moderate, severe, or profound intellectual disabilities, or multiple disabilities including intellectual disabilities and/or autism. These students have a prolonged history of aggressive, self-injurious, and/or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting.

Program goals focus on the following:

- Providing intensive educational programming designed to enable students to acquire more appropriate social and communication skills, as well as other self-management strategies
- Ensuring that students have access to the MCPS Fundamental Life Skills curriculum
- Offering students opportunities to participate in integrated employment and community activities

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

- Addresses student needs by using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors
- Infuses behavioral intervention and programming throughout the school day, focusing intervention on positive, educational behavioral programming
- Delivers instruction up to 14 hours a week in a variety of community and vocational settings
- Employs a transdisciplinary model of service delivery to ensure that all providers are constantly and consistently reinforcing learning throughout the day
- Provides countywide consultation services to School/Community-Based staff regarding students with extremely challenging behaviors and services

Number of Students Served: Approximately 48 students will be served by this program in FY 2014.

Extensions Program (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,644,159. There are no significant changes in this program.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5-22.

EXTENSIONS PROGRAM

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	22.940	35.000	12.060
Position Salaries	\$1,019,234	\$1,644,159	\$624,925
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,019,234	1,644,159	624,925
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,019,234</u>	<u>\$1,644,159</u>	<u>\$624,925</u>

EXTENSIONS PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
7	BD Social Worker		.500	1.000	.500
6	BD Sp Ed Secondary Prgm Spec	X	2.000	3.000	1.000
6	AD Teacher, Special Education	X	6.000	10.000	4.000
6	13 Special Education Paraeducator	X	14.440	21.000	6.560
Total Positions			22.940	35.000	12.060

Services for Students with Autism Spectrum Disorder

Program Description

This budget includes funding for the services for children with autism spectrum disorders (ASD). Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools (MCPS) as eligible for special education services due to autism has increased at an average rate of 149 percent per year. MCPS Autism Spectrum Disorders Services ensure success for every student by serving students from prekindergarten through age 21 who have been diagnosed with ASD and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with ASD who are served in other settings.

Autism services staff members provide consultative services to approximately 220 students each year. This specialized consult team provides outreach to schools across the county. Over the last few years, the number of students who benefit from the outreach has increased significantly

To increase the number of students receiving services in the least restrictive environment (LRE), the autism consult team provides training and supports to staff in elementary, middle and high school programs. The support and consultation from this team gives to students who might otherwise be referred for more restrictive settings the opportunity to receive special education services within their home school/cluster.

Program goals focus on the following:

- Ensuring that students with ASD have access to the MCPS curriculum
- Providing comprehensive educational and consultative services to ensure that students with ASD may access services in the LRE
- Conducting professional development for special and general education teachers to support students with ASD in the general education setting
- Providing family-school trainings to teach strategies for home use.
- Conducting transition supports between families and county agencies.

Major functions and activities are carried out through the following service delivery models:

- Classes for students with ASD are located in general education schools across the county. These classes provide intensive staffing and a highly structured instructional model based on skills development and behavioral change. Inclusion in general education classrooms and related services are provided according to the needs of individual students.
- Classes and supports are provided for students with Asperger's Syndrome in Grades K–12. Students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff members identify and implement strategies, accommodations, and modifications that enable each student to participate successfully in a less restrictive setting.

Services for Students with Autism Spectrum Disorder (continued)

- Autism Resource Services are provided at three middle schools to students with ASD who require supports in the general education setting and instruction in pragmatic and social skills. Students receive specialized instruction in core academic classes in a combination of supported general education and special education classes. After these students leave middle school, Autism Resource Services will be made available at the high schools they attend.
- A centrally-based team with expertise in autism provides consultation to school staff with regard to understanding the disorder, providing appropriate accommodations, and using specialized teaching strategies for students with autism.
- Staff with expertise in autism provides professional development for school staff on strategies to support students with ASD in the general education setting.
- Program specialists, teachers, and psychologists work with families, their private providers, and county agencies to resolve problems, educate, and provide support to individual students.

Number of Students Served: The Autism Program will serve approximately 530 students in FY 2014, including students with Asperger's Syndrome.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$12,482,343. There are no significant budget changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20.

SERVICES-AUTISM SPECTRUM DIS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	261.275	293.415	32.140
Position Salaries	\$10,629,533	\$12,469,343	\$1,839,810
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	10,629,533	12,469,343	1,839,810
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	13,000	13,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	13,000	13,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$10,642,533</u>	<u>\$12,482,343</u>	<u>\$1,839,810</u>

SERVICES-AUTISM SPECTRUM DIS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	BD Instructional Specialist		2.500	2.500	
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	
6	AD Teacher, Special Education	X	85.300	96.500	11.200
6	13 Special Education Paraeducator	X	167.975	188.915	20.940
6	12 Secretary		1.000	1.000	
Total Positions			261.275	293.415	32.140

Emotional Disabilities Services

Program Description

This budget includes funding for Emotional Disabilities (ED) Services. Within general education schools, ED services are designed to provide support and instruction to students with emotional, behavioral, and learning challenges that adversely impact their success in school. Ed services support students with emotional disabilities and students with emotional and secondary disabilities in such areas as health, language, or learning. Students typically have average to above average cognitive abilities, but may not demonstrate commensurate academic achievement because their challenges interfere with their abilities to participate successfully in the general education program. Students receiving ED services are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers. Students in ED classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, support in the general education environment, and social skills instruction.

Program goals focus on the following:

- Ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities, and a comprehensive transition program
- Implementing a clearly defined individualized system of behavioral expectations and incentives that ensure improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills
- Providing professional development to special education and general education staff members using methods from the Crisis Prevention Institute (CPI)
- Providing community meetings to support parents in providing support to their children.

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

- Locating classes in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Providing technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges to MCPS staff throughout the system.
- Providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis.
- Ensuring that students have a variety of inclusive opportunities based on the needs indicated on their IEPs.

Emotional Disabilities Services (continued)

Number of Students Served: Approximately 460 students will be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$8,577,058. There are no significant changes in this program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-21.

EMOTIONAL DISABILITIES SVCS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	154.500	147.000	(7.500)
Position Salaries	\$8,879,469	\$8,522,058	(\$357,411)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,879,469	8,522,058	(357,411)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	55,000	55,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	55,000	55,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$8,934,469</u></u>	<u><u>\$8,577,058</u></u>	<u><u>(\$357,411)</u></u>

EMOTIONAL DISABILITIES SVCS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	
7	BD Social Worker		8.000	8.000	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	
6	AD Teacher, Special Education	X	56.000	54.000	(2.000)
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	74.500	69.000	(5.500)
	Total Positions		154.500	147.000	(7.500)

Bridge Services

Program Description

This budget includes funding for Bridge services. Bridge services ensure success for every student by meeting the needs of socially vulnerable middle and high school students with disabilities who may be challenged by problem solving, establishing peer relationships, organizing and planning, interpreting social cues, abstract thinking, coping and anxiety, and/or health impairments. Students are instructed in the general education curriculum, have opportunities for inclusion in general education classrooms, and are given access to highly qualified content teachers.

Program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS general education curriculum and a comprehensive transition program
- Implementing a clearly defined system of behavioral expectations and incentives that facilitate improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills
- Providing support in linking school and home services.

The major functions and activities of the Bridge services provide the following:

- Classes located in two comprehensive middle schools and two comprehensive high schools
- Individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention that enable students with disabilities to participate in general education classes
- Access to regularly scheduled services of a psychologist and social worker who focus on the development of appropriate social skills
- Linkages to outside mental health resources and providers that can help to ensure student success at school
- Staff that have completed professional development in Responsive Ability Pathways (RAP) and methods from the Crisis Prevention Institute (CPI).

Number of Students Served: Approximately 190 students will be served by the Bridge program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,291,485. There are no significant program changes.

Bridge Services
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

BRIDGE SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	61.875	59.500	(2.375)
Position Salaries	\$3,558,878	\$3,291,485	(\$267,393)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,558,878	3,291,485	(267,393)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$3,558,878</u>	<u>\$3,291,485</u>	<u>(\$267,393)</u>

BRIDGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
7	BD Social Worker		2.000	2.000	
6	AD Teacher, Special Education	X	23.000	22.000	(1.000)
6	AD Teacher, Physical Education	X	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	
6	13 School Secretary II		2.000	2.000	
6	13 Special Education Paraeducator	X	28.875	27.500	(1.375)
Total Positions			61.875	59.500	(2.375)

Services for the Deaf and Hard of Hearing

Program Description

This budget includes funding for services for children with a hearing loss. Deaf and Hard of Hearing (D/HOH) services ensure success for every student with an educationally significant hearing loss, enabling them to develop effective language and communication skills, while providing equal access to the general education environment. Students receive D/HOH services and supports from birth to age 21.

Program goals focus on the following:

- Responding to the needs of an increasing number of students who are deaf/hard of hearing and growing up in homes in which English is not spoken
- Supporting students who have other disabilities in addition to deafness or hearing impairments
- Facilitating early amplification and intervention for infants and toddlers who are deaf/hard of hearing
- Providing ever-changing and improved hearing aids and FM equipment technology for classroom use
- Adapting interventions, programming, equipment, and staffing in response to the effects of cochlear implants
- Educating parents, staff, and community regarding specific communication and language needs of students with deafness or hearing loss
- Offering classes and onsite mentoring to increase the number of qualified educational sign language interpreters and cued speech transliterators.

The major functions and activities of the services for D/HOH provide the following:

- Intensive services in centrally located comprehensive schools that offer the options of oral/aural, total communication, and cued speech.
- Services in neighborhood schools or other MCPS facilities in the areas of auditory training, speech reading, vocabulary and language development, and self-advocacy skills
- Consultation services to school staff concerning specialized accommodations and teaching strategies for students with hearing loss
- Information, education, and resources for parents and families
- Audiological services, assistive technology, specialized communication services, and interpreting services.

Number of Students Served: Approximately 389 students will be served by this program in FY 2014.

Services for the Deaf and Hard of Hearing (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$6,487,361. Significant changes in the budget that impact the program's functions and operations are as follows:

Continuing Salary Costs

A reduction in the number of students needing special education for deafness or hearing impairment allows a decrease of 1.0 teacher and .437 paraeducator positions and \$54,312 from the budget for FY 2014. The remaining \$237,132 reduction in the budget for salaries stems from continuing salary costs for current employees.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SVCS. FOR DEAF/HARD OF HEARING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	107.938	106.501	(1.437)
Position Salaries	\$6,766,805	\$6,464,361	(\$302,444)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	6,766,805	6,464,361	(302,444)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	23,000	23,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	23,000	23,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$6,789,805</u>	<u>\$6,487,361</u>	<u>(\$302,444)</u>

SVCS. FOR DEAF/HARD OF HEARING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
3	BD Psychologist		.500	.500	
6	AD Teacher, Auditory	X	37.000	36.000	(1.000)
6	AD Auditory Development Spec	X	7.000	7.000	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	21.438	21.001	(.437)
Total Positions			107.938	106.501	(1.437)

Services for Students with Visual Impairments

Program Description

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

Program goals focus on the following:

- Foster independence and participation in school facilities and activities.
- Train students to use technology that provides greater access to MCPS curriculum materials.
- Educate parents, staff, and the community regarding the needs and successes of individuals who are blind and/or visually impaired.

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

The major functions and activities of services for the visually impaired include the following:

- Provide services in the natural environment to children in the Infants and Toddlers Program, and in their home school or other MCPS facilities for students with vision disabilities.
- Provide a prekindergarten class for students who are blind or visually impaired using a structured multisensory approach to learning.
- Provide consultation services countywide to school staff concerning accommodations and instructional strategies for students with visual impairments, including a growing population of students with multiple disabilities and cortical visual impairment.
- Provide orientation and mobility training. Transcribe district instructional materials and tests into Braille.

Number of Students Served: Approximately 314 students are projected to be served by this program in FY 2014.

Services for the Visually Impaired
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,681,944. There are no significant changes in this program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SERVICES FOR VISUALLY IMPAIRED

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	21.938	22.813	.875
Position Salaries	\$1,644,629	\$1,668,944	\$24,315
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,644,629	1,668,944	24,315
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	13,000	13,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	13,000	13,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$1,657,629</u></u>	<u><u>\$1,681,944</u></u>	<u><u>\$24,315</u></u>

SERVICES FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Vision	X	15.000	15.000	
6	18 Brailist		1.000	1.000	
6	13 Special Education Paraeducator	X	3.938	4.813	.875
6	11 Office Assistant IV		1.000	1.000	
Total Positions			21.938	22.813	.875

Services for Students with Physical Disabilities

Program Description

This budget includes funding for services for students with physical disabilities. Services for students with physical disabilities are designed to respond to a wide spectrum of physical, health-related and educational disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, support for accessible technology/Universal Design for Learning (UDL), staff consultation, and professional development.

Occupational and physical therapy are provided to qualifying students in the Infants and Toddlers program through the Individual Family Services Plan (IFSP) or through the Individualized Education Program (IEP) for students in special education. Prekindergarten students with physical disabilities receive services in half day programs with non-disabled peers in an early childhood setting. Special education instruction is provided at Forest Knolls Elementary School and Judith A. Resnik Elementary School to address the needs of students, prekindergarten through grade 5, whose physical disabilities significantly impact educational performance.

Program goals focus on the following:

- Ensuring that students with physical disabilities have access to the MCPS curriculum
- Providing individualized, comprehensive special education and related services to students with a variety of physical, health-related, and educational disabilities
- Ensuring that students with physical disabilities are successful in the least restrictive environment
- Promoting the achievement of curricular outcomes through professional development and consultation on accessible technology

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

- Integrating special education instruction and related services, such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services
- Providing occupational and physical therapy services in classroom-based settings or through an itinerant model
- Maximizing the extent that students with physical disabilities access instruction within general education classrooms
- Collaborating with all IEP service providers
- Coordinating professional development on the use of technology that increases student access to the MCPS curriculum

Services for Students with Physical Disabilities (continued)

- Modifying learning environments and/or instructional materials to meet the physical and learning needs of individual students

Number of Students Served

Approximately 3,400 students are projected to receive occupational therapy and/or physical therapy services in FY 2014. Approximately 41 students with significant physical disabilities will receive special education and related services through the Physical Disabilities Program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$8,468,012. There are no significant changes in this program.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SERVICES-PHYSICAL DISABILITIES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	116.325	117.500	1.175
Position Salaries	\$8,784,162	\$8,402,174	(\$381,988)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,784,162	8,402,174	(381,988)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	49,000	65,838	16,838
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	49,000	65,838	16,838
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$8,833,162	\$8,468,012	(\$365,150)

SERVICES-PHYSICAL DISABILITIES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
6	AD Teacher, Orthopedic	X	6.000	8.000	2.000
6	AD Teacher, Special Education	X	.800	1.000	.200
6	AD Teacher, Physical Education	X	.400	.400	
6	AD Physical Therapist	X	25.400	25.400	
6	AD Occupational Therapist	X	67.200	67.200	
6	16 IT Services Tech Asst II		1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Physical Therapy Assistant	X	1.775	.375	(1.400)
6	13 Special Education Paraeducator	X	9.000	9.375	.375
6	12 Secretary				
Total Positions			116.325	117.500	1.175

Transition Services

Program Description

Transition Services focus on improving the academic and functional achievement of students as they transition from school to post-secondary opportunities. Services are based on the needs of individual students, taking into account strengths, preferences, and interests.

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

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

Program goals focus on the following:

- Preparing students to be college- and career-ready upon graduation or exit from the school system
- Ensuring each student's access to postsecondary transition services, education, and/or job training

The major functions and activities of Transition Services include the following:

- Determining postsecondary outcomes for students, such as education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation
- Identifying transition service needs, such as instruction, community experiences, employment, plans for adult living, daily living skills development, and/or functional vocation evaluation
- Developing transition activities based on Individualized Education Program goals and objectives
- Linking students to postsecondary activities and services

Number of Students Served: In FY 2014, approximately 6,510 students are projected to be served by the Resource Program, and 52 students are projected to be served in special classes.

Transition Services
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$5,408,532. There are no significant changes in this program.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

TRANSITION SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	71.350	74.350	3.000
Position Salaries	\$5,129,082	\$5,286,664	\$157,582
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	30,448	30,448	
Subtotal Other Salaries	30,448	30,448	
Total Salaries & Wages	5,159,530	5,317,112	157,582
02 Contractual Services			
Consultants			
Other Contractual	60,000	66,000	6,000
Total Contractual Services	60,000	66,000	6,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	420	420	
Other Supplies & Materials			
Total Supplies & Materials	420	420	
04 Other			
Local/Other Travel	25,000	25,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	25,000	25,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$5,244,950	\$5,408,532	\$163,582

TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	44.600	47.600	3.000
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	
Total Positions			71.350	74.350	3.000

InterACT

Program Description

This budget includes funding for the Interdisciplinary Augmentative Communication and Technology Team (InterACT). InterACT ensures access to augmentative communication and assistive technology supports for students with disabilities, from birth to age 21. InterACT staff consult with school teams, recommending systems and strategies that include a range of options, such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology. InterACT program instruction for elementary students may be provided in a small special class environment or in the general education setting with appropriate support.

The InterACT program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS curriculum
- Providing consultative services to staff, students, and parents in the assessment, selection, and use of assistive technologies to support communication and written output

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

- Assistive technology reviews and consultation with school staff that work with infants, toddlers, and children who are nonverbal and/or physically disabled.
- Classes for elementary students who have complex communication learning needs and require intensive programming for communication and to access the general education curriculum throughout the school day.
- Professional development for school teams in the areas of augmentative communication and related topics

Number of Students Served: Approximately 550 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,364,466. There are no significant budget changes.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

InterACT
(continued)

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20.

INTERACT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	15.475	15.475	
Position Salaries	\$1,376,821	\$1,364,466	(\$12,355)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,376,821	1,364,466	(12,355)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,376,821</u>	<u>\$1,364,466</u>	<u>(\$12,355)</u>

INTERACT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	BD Speech Pathologist	X	6.500	6.500	
6	AD Teacher, Special Education	X	4.000	4.000	
6	AD Physical Therapist	X	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	
6	13 Special Education Paraeducator	X	.875	.875	
Total Positions			15.475	15.475	

Carl Sandburg Learning Center

Program Description

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K–5) special education school. The Carl Sandburg Learning Center serves elementary school students with multiple disabilities, including autism, intellectual disabilities, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

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

- Ensuring that students who require intensive specialized interventions or instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum
- Delivering instruction in a nurturing and supportive environment
- Fostering a partnership with parents and the community that emphasizes reasonable expectations
- Facilitating student participation in a well-rounded program that includes field trips, sports and physical wellness programs, cultural and educational assemblies, camping trips, and outdoor education

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

- Challenging instruction within a highly-structured but nurturing and supportive learning environment
- Instruction on Individualized Education Program goals by special education teachers, paraeducators, and related service providers
- Access to the MCPS curriculum, including the FLS curriculum
- Curriculum materials and instructional strategies modified according to the needs of individual students
- A well-coordinated, integrated instructional program that includes: academics, social skills development, art, music and physical education
- A multidisciplinary approach to speech/language, occupational, and physical therapies

Number of Students Served: Approximately 101 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,622,178. There are no significant changes in this program.

Carl Sandburg Learning Center
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5-20

Special Schools/Centers: Page 5-23.

CARL SANDBURG LEARNING CENTER

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	42.325	52.825	10.500
Position Salaries	\$2,761,166	\$2,621,378	(\$139,788)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,761,166	2,621,378	(139,788)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	800	800	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	800	800	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$2,761,966</u></u>	<u><u>\$2,622,178</u></u>	<u><u>(\$139,788)</u></u>

CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Principal		1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	
6	AD Teacher, General Music	X	.500	.500	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	13 Special Education Paraeducator	X	17.500	28.000	10.500
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			42.325	52.825	10.500

Stephen Knolls School

Program Description

This budget includes funding for Stephen Knolls School, which serves students with severe to profound intellectual disabilities and multiple disabilities. Students at Stephen Knolls School are often challenged with significant expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical conditions, or traumatic (acquired) brain injuries. Students attending this school range in age from 5 to 21 years old.

The school's goals are to provide comprehensive educational program that achieves the following:

- Serving students with severe to profound intellectual and/or multiple disabilities in a separate special education day school
- Ensuring that students have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Helping students to develop self-help skills, including eating, dressing, and toileting
- Providing secondary vocational training, as appropriate, in a variety of natural settings
- Developing in students skills in the areas of communication, mobility, and career awareness
- Facilitating access to transition services as students move from school to post-secondary options

The major functions and activities of Stephen Knolls School include:

- Delivering individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program
- Teaching self-help skills
- Implementing assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs
- Delivering instructional and related services through a transdisciplinary approach
- Providing transition services to support students as they move from school to the adult world

Number of Students Served: Approximately 46 students are projected to be served in FY 2014 by this program.

Stephen Knolls School
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$958,151. There are no significant budget changes.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Special Schools/Centers: Page 5-23.

STEPHEN KNOLLS SCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	19.975	19.975	
Position Salaries	\$937,255	\$957,691	\$20,436
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	937,255	957,691	20,436
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	500	500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	500	500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$937,755</u></u>	<u><u>\$958,191</u></u>	<u><u>\$20,436</u></u>

STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X			
6	AD Teacher, Physical Education	X	.700	.700	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	13 Special Education Paraeducator	X	13.750	13.750	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			19.975	19.975	

Rock Terrace School

Program Description

This budget includes funding for the Rock Terrace School. The Rock Terrace School ensures success for every student by serving students Grade 6 through age 21 who have learning and behavioral needs that require a highly structured, separate special education setting. Students at Rock Terrace School are challenged by intellectual or significant learning disabilities which may include autism, language, emotional, or physical disabilities, and/or medical conditions. Based on individual needs, students receive related services such as speech and language therapy, occupational and/or physical therapy, counseling, and/or English for speakers of other languages support.

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

- Ensuring that students with moderate disabilities make progress in the MCPS Fundamental Life Skills (FLS) curriculum
- Preparing students for independent living, integrated employment, and participation within the community
- Developing independent citizens who contribute to society to the fullest extent possible
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to post-secondary options

The major functions of the Rock Terrace School include:

- Ensuring that the middle school program provides students access to the FLS curriculum, while integrating the core content subject areas of English, reading, mathematics, science and social studies
- Providing students access to social skills training
- Ensuring access to technology
- Ensuring the high school program provides students with disabilities access and full participation in the FLS curriculum while integrating school-to-work and vocational/community involvement
- Preparing students in the upper school program, ages 18–21 with job awareness and orientation experiences, career exploration, on-site job training in the community and in-school instructional work opportunities including classes in food services, wood production, office skills, and vocational experiences in the school cafeteria and library

The instructional focus of the middle school program is the acquisition of the FLS curriculum, while integrating content from reading/language arts, mathematics, and science. The program

Rock Terrace School (continued)

targets the development of career and college readiness skills that prepare students with intellectual disabilities for transition to the high school program.

The high school program emphasizes the application of the FLS curriculum and academic skills that lead to the full participation and preparation for career and college opportunities. Technology is an integral part of the instructional program.

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills, including awareness and orientation to work and job expectations, exploration of community jobs, employment in a supported environment, and independent job experiences. In-school instructional work opportunities range from classes to career exploration experiences in the Bistro restaurant, the media communications program, and computer technology. Off-site experiences range from supported employment positions to fully independent job placements.

Number of Students Served: Approximately 84 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,281,707. There are no significant changes in this program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Special Schools/Centers: Page 5-23.

ROCK TERRACE SCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	26.250	26.650	.400
Position Salaries	\$1,255,917	\$1,278,707	\$22,790
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,255,917	1,278,707	22,790
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	3,000	3,000	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,000	3,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,258,917</u>	<u>\$1,281,707</u>	<u>\$22,790</u>

ROCK TERRACE SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	P Principal		1.000	1.000	
6	N Assisant Principal		1.000	1.000	
3	BD Psychologist		.500	.500	
6	BD Counselor	X	1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	.100	.100	
6	AD Teacher, Physical Education	X	.600	1.000	.400
6	AD Teacher, Art	X	.600	.600	
6	AD Teacher, General Music	X	.600	.600	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	
6	13 Special Education Paraeducator	X	16.100	16.100	
6	12 Media Assistant	X	1.000	1.000	
Total Positions			26.250	26.650	.400

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

Program Description

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

The goals of RICA focus on the following:

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

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

- Coordination of an interdisciplinary team, consisting of school, clinical, residential staff and related-service providers that develops, implements, and monitors the student's total educational program and progress
- Consultation by professional medical staff
- Provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy
- Emphasis on the acquisition of grade and age appropriate academic, social, and emotional skills which allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society

Number of Students Served: Approximately 95 students are projected to be served by this program in FY 2014.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,672,548. There are no significant changes in the program.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Special Schools/Centers: Page 5–23.

JLG - RICA

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	29.000	29.000	
Position Salaries	\$1,774,849	\$1,637,916	(\$136,933)
Other Salaries			
Summer Employment		14,052	14,052
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		10,080	10,080
Other	10,000	10,000	
Subtotal Other Salaries	10,000	34,132	24,132
Total Salaries & Wages	1,784,849	1,672,048	(112,801)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	500	500	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	500	500	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,785,349	\$1,672,548	(\$112,801)

JLG - RICA

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	P Principal		1.000	1.000	
6	N Assistant Principal		1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	2.000	2.000	
6	AD Teacher	X	.500	.500	
6	AD Teacher, Special Education	X			
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	13 Special Education Paraeducator	X	16.750	16.750	
6	12 School Secretary I		1.000	1.000	
6	12 Media Assistant	X	.500	.500	
Total Positions			29.000	29.000	

Placement and Assessment Services

Program Description

This budget includes funding for the Placement and Assessment Services Unit (PASU). PASU serves students with disabilities who may require intensive special education services, are monitored in terms of their access to these services and their return to less restrictive educational services, as appropriate.

The major functions and activities of PASU include the following:

- Oversee placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program teams
- Support parents and school-based staff in identifying appropriate, less restrictive, special education services for individual students
- Assist with systemwide support for Maryland State Assessment test administration
- Provide case management for students who are placed and funded by MCPS in nonpublic special education schools
- Collaborate with other agencies for case management of students with disabilities placed in nonpublic programs outside of the Individualized Education Program (IEP) process
- Develop budget and provide monthly financial monitoring in collaboration with the Division of Business, Fiscal, and Information Systems (DBFIS)
- Implement the provisions of the Child Find process for parents who choose to home-school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements
- Oversee the summer screening process for students in private and religious schools and those who are home-schooled
- Verify active enrollment of MCPS students who experience a psychiatric hospitalization in collaboration with DBFIS
- Provide expansion of options in public programs for preschool-age students

Number of Students Served: Approximately 535 students are projected to be served by this program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$39,884,086. There are no significant changes in the budget.

Placement and Assessment Services
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds. Tuition expenditures are partially offset by state reimbursement.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Placement and Assessment Services Unit: Page 5-21.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	14,000	14,000	
Position Salaries	\$1,328,086	\$1,244,849	(\$83,237)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	64,230	64,230	
Supporting Services Part Time	5,880	5,880	
Other			
Subtotal Other Salaries	<u>70,110</u>	<u>70,110</u>	
Total Salaries & Wages	1,398,196	1,314,959	(83,237)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	3,239	3,239	
Office	4,156	4,156	
Other Supplies & Materials			
Total Supplies & Materials	<u>7,395</u>	<u>7,395</u>	
04 Other			
Local/Other Travel	18,789	18,789	
Insur & Employee Benefits			
Utilities			
Miscellaneous	36,930,839	38,542,943	1,612,104
Total Other	<u>36,949,628</u>	<u>38,561,732</u>	<u>1,612,104</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$38,355,219</u></u>	<u><u>\$39,884,086</u></u>	<u><u>\$1,528,867</u></u>

PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		4.000	4.000	
Total Positions			14.000	14.000	

Medical Assistance and Autism Waiver

Program Description

This budget includes funding for the Medical Assistance Program (MAP) and the Autism Waiver Program. MAP enables MCPS to receive federal funding for eligible health-related services including speech and language, occupational, and physical therapy services. Case management (service coordination) also is covered under the program. On January 1, 2010, MCPS began operating under a new Medicaid rate and provider requirements structure developed by the Maryland State Department Health and Mental Hygiene (DHMH) and adopted by the Maryland State Department of Education. The new Medicaid rate structure now includes different rates for each health-related service and aligns with the DHMH rates for all private providers in Maryland. The federal *Affordable Care Act* signed into law in March 2010 will continue to be monitored for impact at the federal, state, and local level.

Major Program Components

The major functions and activities of the MAP include the following:

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

The *Individuals with Disabilities Education Act of 2004* regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MAP services. MCPS seeks additional consent from parents in order to fulfill this requirement. MCPS integrates this regulation into the Individualized Education Program (IEP) process and the online IEP.

The Autism Waiver Program also is a part of the MAP. As an alternative to residential placement in an intermediate care facility, the Autism Waiver Program provides to students severely impacted by autism spectrum disorders home and community-based services not typically provided by MAP.

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

- Provision of respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, adult life planning, and family training
- Coordination of services through monitoring and case management
- Prevention of residential placement for students who are severely impacted by autism

Medical Assistance and Autism Waiver
(continued)

Number of Students Served: In FY 2014, 4,300 MAP eligible students are projected. Also, 200 students and families are projected to be served in the Autism Waiver Program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$4,412,832.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by grant funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Fiscal, Business, and Information Systems: 5-11.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	54,500	63,700	9,200
Position Salaries	\$2,127,831	\$2,180,899	\$53,068
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,127,831	2,180,899	53,068
02 Contractual Services			
Consultants	13,234	25,000	11,766
Other Contractual	693,491	721,725	28,234
Total Contractual Services	706,725	746,725	40,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits	1,209,206	1,458,433	249,227
Utilities			
Miscellaneous	17,500	26,775	9,275
Total Other	1,226,706	1,485,208	258,502
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$4,061,262</u>	<u>\$4,412,832</u>	<u>\$351,570</u>

MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	N Coordinator		.800	.800	
6	27 Project Specialist		1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	
6	14 Account Assistant III		1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	50.100	59.300	9.200
6	12 Secretary		.600	.600	
Total Positions			54.500	63.700	9.200

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity Assurance and Compliance Unit (EACU). EACU monitors and supports the provision of procedural safeguards under the *Individuals with Disabilities Education Act 2004* (IDEA) to students with disabilities, their parents, and guardians.

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

- Working with families to provide technical support in understanding and accessing their procedural safeguards under the IDEA and managing the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings
- Managing the MCPS response to all Office of Civil Rights and the Maryland State Department of Education complaints
- Monitoring system-wide compliance with state performance indicators
- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP
- Providing professional development and technical support to schools, administrative staff, related service providers, and central office staff regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities.
- Participating on work groups designed to improve instructional practices that will decrease the overrepresentation of minority students identified as requiring special education services, as well as the overrepresentation of special education students receiving disciplinary sanctions involving removal from their educational program

Number of Students Served: All students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,219,984. There is a reduction of \$100,000 in funding budgeted for contractual legal services. The funds are realigned to partially offset the cost of a new Legal Services Unit in the Office of the Superintendent.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Equity Assurance and Compliance
(continued)

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of the Associate Superintendent for Special Education and Student Services: Page 5-4.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$638,878	\$655,440	\$16,562
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	69,657	69,657	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	69,657	69,657	
Total Salaries & Wages	708,535	725,097	16,562
02 Contractual Services			
Consultants			
Other Contractual	581,148	481,148	(100,000)
Total Contractual Services	581,148	481,148	(100,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,139	4,139	
Other Supplies & Materials			
Total Supplies & Materials	4,139	4,139	
04 Other			
Local/Other Travel	1,600	1,600	
Insur & Employee Benefits			
Utilities			
Miscellaneous	8,000	8,000	
Total Other	9,600	9,600	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,303,422	\$1,219,984	(\$83,438)

EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	
6	18 Paralegal		2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		1.000	1.000	
6	11 Office Assistant IV				
	Total Positions		8.000	8.000	

Special Education Instructional Support

Program Description

This budget includes funding for the Special Education Instructional Support Program that primarily includes nonposition resources of the Department of Special Education Services, the Division of Prekindergarten, Special Programs, and Related Services.

The functions and activities of the Special Education Instructional Support Program provide an effective instructional program and create a positive work environment in a self-renewing organization. MCPS is striving to improve student achievement and the expansion of the participation of students with disabilities in the general education environment. By expanding inclusive practices, students with disabilities will have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports.

The goals of the Special Education Instructional Support Program focus on the following:

- Increasing the percentage of students with disabilities scoring proficient on the Maryland School Assessment
- Increasing the number of graduates with disabilities who are college- and career-ready

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

- Providing required professional development for general and special education teachers
- Contracting for specialized services for students with autism and intellectual disabilities
- Supporting schools to promote students' access to the least restrictive environment
- Funding for local travel
- Ensuring provision of textbooks, instructional materials, and equipment, including assistive technology
- Expanding the implementation of research-based reading and mathematics interventions
- Ensuring the implementation of the Universal Design for Learning to ensure that the curriculum is accessible for students with disabilities

Funds are allocated to schools and services based on enrollment and program need.

Number of Students Served: All MCPS special education students are served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$9,570,072.

Special Education Instructional Support (continued)

Program Efficiencies and Reductions

There is a reduction of \$48,075 for FY 2014 for supplies and materials based on prior year spending trends. The budget for contractual maintenance of office equipment is reduced by \$30,204, and \$4,052 has been reduced in the budget for equipment. These reductions were made on the basis of prior year spending trends.

Program Funding

For FY 2014 it is projected that this program will be funded by local funds in the amount of \$4,135,261 and grant funds in the amount of \$5,434,811.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Business, Fiscal, and Information Systems: Page 5–11

Department of Special Education Services: Page 5–20

Division of Prekindergarten, Special Programs, and Related Services: Page 5–40

Individuals with Disabilities Education Act, School-Based Services: Page 5–41.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	6.500	7.500	1.000
Position Salaries	\$567,264	\$646,715	\$79,451
Other Salaries			
Summer Employment	1,382,771	1,475,599	92,828
Professional Substitutes		13,500	13,500
Stipends	149,579	66,314	(83,265)
Professional Part Time	226,810	226,810	
Supporting Services Part Time	3,360,818	4,297,218	936,400
Other			
Subtotal Other Salaries	5,119,978	6,079,441	959,463
Total Salaries & Wages	5,687,242	6,726,156	1,038,914
02 Contractual Services			
Consultants			
Other Contractual	920,554	890,350	(30,204)
Total Contractual Services	920,554	890,350	(30,204)
03 Supplies & Materials			
Textbooks	312,225	312,225	
Media	12,679	12,679	
Instructional Supplies & Materials	924,682	876,607	(48,075)
Office	20,322	20,322	
Other Supplies & Materials	190,501	190,501	
Total Supplies & Materials	1,460,409	1,412,334	(48,075)
04 Other			
Local/Other Travel	71,836	71,836	
Insur & Employee Benefits			
Utilities	12,000	12,000	
Miscellaneous	287,344	288,844	1,500
Total Other	371,180	372,680	1,500
05 Equipment			
Leased Equipment			
Other Equipment	172,604	168,552	(4,052)
Total Equipment	172,604	168,552	(4,052)
Grand Total	\$8,611,989	\$9,570,072	\$958,083

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	Q Director Schl Support & Improv		1.000	1.000	
6	AD Teacher, Special Education	X		1.000	1.000
6	25 IT Systems Specialist		1.500	1.500	
6	24 Fiscal Specialist I		2.000	2.000	
6	18 Fiscal Assistant IV		1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	
Total Positions			6.500	7.500	1.000

Special Education Administration

Program Description

This budget summarizes funding for programs, functions, and activities of Special Education Administration (SEA) that includes all administrative positions from the Department of Special Education Services (DSES) that includes the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS). The Division of Business, Fiscal, and Information Systems (DBFIS) and the two units which report directly to the associate superintendent; the Equity Assurance and Compliance Unit (EACU) and the Legal Services Unit. SEA provides support to all MCPS off-site, school-based, and nonpublic special education programs. The Departments of Special Education Services and Operations provide the highest quality resources and services that are essential to the educational success of students with disabilities.

Major components of DSES include the following:

- Ensuring the implementation of early intervention services for children with developmental delays from birth to age four and special education services for students with disabilities from three through 21 years of age
- Identifying and providing research-based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities
- Expanding the implementation of inclusive practices to ensure students with disabilities have access with fidelity to the general education curriculum
- Increasing the use of technology to facilitate access to the general education curriculum
- Providing students with disabilities supports and services to make successful transitions from school to the adult world
- Providing professional development in collaboration with the offices under the Deputy Superintendent for Teaching Learning and Programs, the Deputy Superintendent for School Support, and Improvement, and the Chief Operating Officer to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum
- Monitoring the services that students receive in nonpublic special education schools
- Monitoring the provision of special education services and the academic performance of students with disabilities

The major components of DBFIS include the following:

- Monitoring system-wide compliance with state performance indicators
- Coordinating the provision of noneducational services under the Autism Waiver to eligible students with autism and their families
- Securing Medicaid funds for all eligible IEP health-related services
- Providing the necessary resources to improve educational results for students with disabilities

Special Education Administration (continued)

- Initiating and facilitating the development, implementation, and monitoring of the annual special education budget and staffing allocations.
- Supporting school staff with Oasis/Student Services online IEP.

The major components of EACU and the Legal Service Unit include the following:

- Ensuring that the rights of parents and children with disabilities are protected
- Assisting and collaborating with families of students with disabilities to ensure they understand the Individualized Education Program (IEP) process and are able to advocate for their children in an informed manner
- Providing training and technical support to schools to ensure compliance with applicable laws and regulations

Number of Students Served: All MCPS students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,229,765. There are no program changes.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Business, Fiscal, and Information Systems: Page 5-11

Department of Special Education Services: Page 5-20

Division of Prekindergarten, Special Programs, and Related Services: Page 5-40.

SPECIAL ED. ADMINISTRATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	31.200	31.200	
Position Salaries	\$3,207,117	\$3,194,248	(\$12,869)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	35,517	35,517	
Other			
Subtotal Other Salaries	35,517	35,517	
Total Salaries & Wages	3,242,634	3,229,765	(12,869)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$3,242,634	\$3,229,765	(\$12,869)

SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
6	P Director I		1.000	1.000	
6	P Director I		1.000	1.000	
6	O Supervisor		7.000	7.000	
6	N Coordinator		.200	.200	
6	BD Instructional Specialist		3.000	3.000	
6	BD Instructional Specialist		9.000	9.000	
6	BD Instructional Specialist		1.000	1.000	
7	22 Fiscal Assistant V				
6	16 Administrative Secretary III		1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	14 IT Services Technical Asst		1.000	1.000	
6	14 Administrative Secretary I		2.000	2.000	
6	12 Secretary		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		31.200	31.200	

Special Education and Student Services Leadership

Program Description

The functions and activities of the Office of Special Education and Student Services (OSESS) ensure success for every student by providing an effective instructional program, strengthening productive partnerships for education, creating a positive work environment, and providing high-quality business services. OSESS coordinates the delivery of student services, special education services, facilitates community outreach; and establishes partnerships with human services agencies and postsecondary institutions. To meet the complex needs of students and families, OSESS promotes communication with diverse community groups and is closely aligned with county government agencies to maximize collaboration among mental health, medical, social services, police, juvenile justice, and other community agencies. OSESS includes the Department of Special Education Services (DSES), the Department of Student Services (DSS), the Division of Business Fiscal and Information Systems (DBFIS), and the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS). The Equity Assurance and Compliance Unit (EACU) and the Legal Services Unit report directly to the associate superintendent.

The following is a brief description of each department, division, and selected unit under the associate superintendent:

- DSES ensures the provision of services for students with disabilities from birth through twenty-one years of age. DSES also oversees the Placement and Assessment Services Unit which functions as a Central Individualized Education Program team for prekindergarten and school-age students, monitors the Child Find process and monitors students placed in nonpublic programs and receiving services in private or religious schools.
- DSS provides services to students and families through the School Counseling and Residency and International Admissions Unit, the Pupil Personnel Services and Disciplinary Review and School Assignment Unit, Court Liaison, Home and Hospital Teaching, Linkages to Learning and School-Based Health Services, Psychological Services, and Student Affairs.
- DBFIS provides services to students and families through units including Autism Waiver, Medical Assistance, and the Extended School Year program. In addition, DBFIS provides direct Technology/Data Systems support to schools, and manages budget, fiscal and staffing matters.
- DPSPRS staff supports families and school-based staff and oversees and monitors the specialized and/or related services to students with developmental delays or disabilities from birth to age 21.

Special Education and Student Services Leadership (continued)

- EACU and Legal Services work in concert to ensure procedural compliance with all aspects of state and federal special education regulation. EACU staff supports families in accessing procedural safeguards for students with disabilities and their parents/guardians under the Individuals with Disabilities Education Improvement Act of 2004 (IDEA).
- Special Education Legal Services supports schools and parents by assisting with the IEP process, facilitating communication with parent advocates, providing technical assistance, and representing MCPS in special education cases.

Number of Students Served: All students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,008,778. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of the Associate Superintendent for Special Education and Student Services: Page 5-4.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	9.000	
Position Salaries	\$949,674	\$953,545	\$3,871
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	3,200	3,200	
Supporting Services Part Time	5,268	5,268	
Other			
Subtotal Other Salaries	8,468	8,468	
Total Salaries & Wages	958,142	962,013	3,871
02 Contractual Services			
Consultants			
Other Contractual	30,059	30,059	
Total Contractual Services	30,059	30,059	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,388	7,388	
Other Supplies & Materials	5,962	5,962	
Total Supplies & Materials	13,350	13,350	
04 Other			
Local/Other Travel	3,356	3,356	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,356	3,356	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,004,907	\$1,008,778	\$3,871

SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Associate Superintendent		1.000	1.000	
6	Q Attorney		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
6	M Assistant Attorney		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
1	27 Fiscal Supervisor		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
6	15 Legal Secretary		1.000	1.000	
	Total Positions		9.000	9.000	

Student Services

Program Description

MCPS implements an array of student service programs that support academic success by removing nonacademic barriers to student achievement. These programs address challenges such as: prolonged hospitalization, limited English proficiency, mental health crises, family emergencies, homelessness, moving in or out of foster care, school absenteeism, and issues related to the juvenile court system.

These services are offered in collaboration with local government agencies and community-based nonprofit organizations that specialize in health, crime prevention, conflict resolution, and family social services. Student services are integrated into the school day and delivered by a coordinated team of professional psychologists, social workers, pupil personnel workers, counselors, and teachers.

The major functions and activities of the School-Based Health and Linkages-to-Learning programs are as follows:

- Offering in seven elementary schools physical and mental health and social services for families
- Reviewing and updating policies, regulations, and operating procedures regarding student health and wellness
- Working with school administrators, counselors, pupil personnel workers, psychologists, and Linkages staff to provide services to support the whole child and family
- Providing professional development opportunities for staff members in the areas of health, mental health, education, ethics, and social services
- Serving as liaison to the Judy Centers and early childhood programs

The Court Liaison Program is responsible for:

- Researching and summarizing student records for staff in the Juvenile Division of Montgomery County's Circuit Court
- Assisting foster students to register for enrollment in school
- Responding to juvenile court orders that request interventions for adjudicated students
- Coordinating the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from Department of Juvenile Services placements.

Program services for English Language Learners (ELLs) and their families include the following:

- Assessing language dominance for students whose first language is not English
- Conducting bilingual psychological, speech and language, and educational assessments of ELLs who are suspected of having educational disabilities, and

Student Services (continued)

- Working with families, school staff members, and central office personnel to develop a system of supports and accommodations to address the needs of students.

The major functions and activities of the Student Affairs Program include the following:

- Coordinating the annual review and publication of *A Student's Guide to Rights and Responsibilities in Montgomery County Public Schools*
- Facilitating the annual *Drive for Supplies* Program, and
- Managing the annual Student Member of the Board of Education election.

Numbers of Students Served: These programs and services are available to all students as appropriate.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$17,562,621. There are no significant program changes.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds and a grant of \$254,733 from the National Institutes of Health.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Special Education and Student Services: Page 5-3

Department of Student Services: Page 5-59.

STUDENT SERVICES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	155,500	155,500	
Position Salaries	\$16,645,201	\$16,655,686	\$10,485
Other Salaries			
Summer Employment			
Professional Substitutes	28,000	28,000	
Stipends	196,720	196,720	
Professional Part Time	138,200	138,200	
Supporting Services Part Time	60,611	60,611	
Other			
Subtotal Other Salaries	423,531	423,531	
Total Salaries & Wages	17,068,732	17,079,217	10,485
02 Contractual Services			
Consultants			
Other Contractual	219,624	219,624	
Total Contractual Services	219,624	219,624	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,356	35,356	
Office	6,454	6,454	
Other Supplies & Materials	79,594	79,594	
Total Supplies & Materials	121,404	121,404	
04 Other			
Local/Other Travel	128,726	128,726	
Insur & Employee Benefits			
Utilities			
Miscellaneous	13,650	13,650	
Total Other	142,376	142,376	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$17,552,136	\$17,562,621	\$10,485

STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
7	Q Director Schl Support & Improv		1.000	1.000	
7	P Director I		2.000	2.000	
3	O Supervisor		1.000	1.000	
7	O Supervisor				
7	N Coordinator		3.000	3.000	
3	BD Psychologist		1.000	1.000	
3	BD Psychologist		2.500	2.500	
3	BD Psychologist		6.500	6.500	
3	BD Psychologist		2.000	2.000	
3	BD Psychologist		1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	
3	BD Instructional Specialist				
7	BD Instructional Specialist		3.000	3.000	
7	BD Pupil Personnel Worker		44.000	44.000	
3	BD Psychologist		68.500	68.500	
2	BD Instruct Assessment Spec		4.000	4.000	
3	BD Psychologist		5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	
7	BD Pupil Personnel Worker		1.000	1.000	
7	16 Administrative Secretary III		1.000	1.000	
7	15 Administrative Secretary II		2.000	2.000	
7	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		2.000	2.000	
7	12 Secretary				
2	12 Secretary		1.000	1.000	
Total Positions			155.500	155.500	

School Counseling, Residency, and International Admissions

Program Description

This budget includes funding to support the School Counseling, Residency, and International Admissions (SCRIA) programs. SCRIA programs support the academic success and emotional well-being of all students by providing counseling services to students, staff members, and families. The Residency and International Admissions Programs provide information and services for families establishing residency in Montgomery County, homeless students, international students, and U.S. citizen students who are entering MCPS from foreign schools.

SCRIA programs for homeless students ensure that all students have equal access to the same free, appropriate public education—including preschool education—as other children and youth, in accordance with the *McKinney-Vento Act*. To maintain a stable educational environment and ensure the academic success of homeless students, the SCRIA program staff monitors the housing, transportation, school assignments, and academic performance of each student enrolled in the program.

The MCPS School Counseling Program is comprehensive, aligned with the American School Counselor Association model, and supported through the coordinated efforts of counselors, administrators, families, and community stakeholders. School counselors use established standards and work collaboratively with other MCPS offices to ensure that counseling services are in line with the *Seven Keys to College Readiness*. The major functions and activities of school counseling services include the following:

- Ensuring systemwide implementation and monitoring of school counseling programs
- Providing professional development for school counselors
- Serving as a resource to staff and parents regarding the provision of counseling services
- Establishing and maintaining university partnerships for professional development and school counseling intern placements
- Facilitating early college and career exploration and postsecondary planning for all students
- Encouraging all students to set high educational goals, select challenging coursework, explore college majors, identify career interests, and understand processes of gaining admission to college and securing financial aid
- Supporting college fairs and providing information about scholarship availability, and
- Assisting low-income, first-generation college-bound students and families to navigate the college and financial aid application processes.

The Residency and International Admissions Program ensures that the following are done:

- Required enrollment documents are translated and printed in languages other than English.
- Information and support to incoming immigrant families is provided.

School Counseling, Residency, and International Admissions (continued)

- Eligibility for enrollment of students who have attended schools outside of the United States is established following a careful review of student records and recommendation of grade placement.
- Residency status and appropriate tuition charges are determined for entering students in accordance with Board of Education Policy JED: *Residency, Tuition, and Enrollment*.
- Enrollment decisions comply with federal regulations related to foreign students with exchange (J-1) and student (F-1) visas.
- School credentials for students who are returning to their home countries are authenticated.
- All students are enrolled in appropriate schools, and eligible students are referred to the ESOL center and other MCPS offices.

Number of Students Served: Most students receive school counseling services. More than 7,300 students are projected to be served by the Residency and International Admissions Program in FY 2014.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$45,694,927.

Strategic Program Restorations and Enhancements

Over the past five years, 47 small and medium-size elementary schools have lost either a .5 or 1.0 teacher-level support position. As a result of these reductions, they have struggled to provide needed support to students. This budget restores a 1.0 FTE counselor position and \$49,995.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5-59
K-12 Instruction: Page 1-2.

COUNSELING, RESIDENCY, & INTL.

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	538.300	539.300	1.000
Position Salaries	\$45,702,088	\$45,361,273	(\$340,815)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	18,565	18,565	
Supporting Services Part Time	294,810	294,581	(229)
Other			
Subtotal Other Salaries	<u>313,375</u>	<u>313,146</u>	<u>(229)</u>
Total Salaries & Wages	46,015,463	45,674,419	(341,044)
02 Contractual Services			
Consultants			
Other Contractual	11,636	11,636	
Total Contractual Services	<u>11,636</u>	<u>11,636</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,949	7,949	
Other Supplies & Materials			
Total Supplies & Materials	<u>7,949</u>	<u>7,949</u>	
04 Other			
Local/Other Travel	923	923	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>923</u>	<u>923</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$46,035,971</u></u>	<u><u>\$45,694,927</u></u>	<u><u>(\$341,044)</u></u>

COUNSELING, RESIDENCY, & INTL.

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
7	P Director I		1.000	1.000	
7	P Administrator Spec Assign		1.000	1.000	
3	BD Counselor, Elementary	X	127.300	128.300	1.000
3	BD Counselor, Secondary	X	101.500	103.500	2.000
3	BD Counselor, Resource	X	31.000	29.000	(2.000)
3	BD Counselor, Secondary	X	152.500	152.500	
3	BD Counselor, Resource	X	25.000	25.000	
7	BD Intl Students Admission Spec		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
3	BD Elem Counselor Spec Assign		1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	
3	16 Career Information Coordinator		25.000	25.000	
7	15 Administrative Secretary II		1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	
2	13 School Secretary II		38.000	38.000	
2	13 School Secretary II		25.000	25.000	
7	12 Secretary		1.000	1.000	
7	11 Office Assistant IV		2.000	2.000	
Total Positions			538.300	539.300	1.000

Home and Hospital Teaching

Program Description

This budget includes funding for the functions and activities of the Home and Hospital Teaching (HHT) program. HHT is a unit within the Department of Student Services that provides an effective instructional program for MCPS students who are unable to attend school due to a physical or emotional condition.

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

- Hiring and training part-time HHT teachers to provide instruction to students who are unable to attend a regular school program due to a documented physical or emotional condition
- Ensuring that instruction is structured and rigorous in order to meet course objectives and curriculum standards
- Collaborating with parents/guardians and school staff members to address each student's academic needs
- Providing online and face-to-face instruction to students at various locations, including homes, libraries, hospitals, and other public facilities
- Monitoring achievement through a variety of formal and informal assessment measures
- Issuing grade reports for students enrolled in HHT in accordance with Board of Education Policy IKA, *Grading and Reporting*, and
- Assisting with the transition of students returning to school from HHT.

Number of Students Served: In FY 2014, this program will serve approximately 800 students.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,624,310, which includes an additional \$170,922 required for part-time home and hospital teachers.

Program Funding

For FY 2014 it is projected that this program will be funded by local funds in the amount of \$1,369,577 and a grant of \$254,833 from the National Institutes of Health.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5–59

National Institutes of Health Program: Page 5–68.

HOME AND HOSPITAL TEACHING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	3,000	3,000	
Position Salaries	\$215,325	\$211,302	(\$4,023)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	1,116,018	1,286,940	170,922
Supporting Services Part Time	18,657	18,657	
Other			
Subtotal Other Salaries	1,134,675	1,305,597	170,922
Total Salaries & Wages	1,350,000	1,516,899	166,899
02 Contractual Services			
Consultants			
Other Contractual	36,290	36,290	
Total Contractual Services	36,290	36,290	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,750	4,750	
Office	944	944	
Other Supplies & Materials			
Total Supplies & Materials	5,694	5,694	
04 Other			
Local/Other Travel	30,291	30,291	
Insur & Employee Benefits	17,568	17,568	
Utilities			
Miscellaneous	17,568	17,568	
Total Other	65,427	65,427	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,457,411	\$1,624,310	\$166,899

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	BD Instructional Specialist		1.000	1.000	
3	AD Central Off Teacher	X			
7	14 Administrative Secretary I		1.000	2.000	1.000
2	12 Secretary		1.000		(1.000)
Total Positions			3.000	3.000	