

Programs That Provide Additional Support to Improve Student Achievement

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Prekindergarten and Head Start Programs	195.871	\$17,806,761	194.471	\$18,311,105	(1.400)	\$504,344
Elementary School Instructional Support Program	1,043.755	111,435,996	1,077.536	119,386,561	33.781	7,950,565
Middle School Instructional Support Program	224.505	24,580,176	221.361	25,483,936	(3.144)	903,760
High School Instructional Support Program	308.963	32,633,705	353.146	38,933,266	44.183	6,299,561
Coordinated Student Services Program	239.900	31,232,074	253.900	32,697,897	14.000	1,465,823
Interim Instructional Services	8.000	2,130,730	8.000	2,527,046	-	396,316
Summer School Programs	-	2,042,567	-	2,082,323	-	39,756
George B. Thomas Learning Academy	-	200,752	-	200,752	-	-
Maryland Meals For Achievement & Summer Meals	74.270	6,927,386	74.270	7,007,663	-	80,277
Special Education Program for Infants and Toddlers	273.800	30,979,096	268.400	31,851,262	(5.400)	872,166
Special Education Preschool Ed. & Child Find	322.212	29,137,330	327.538	30,613,149	5.326	1,475,819
Programs for Students with Learning Disabilities	1,501.451	134,010,822	1,546.538	138,052,343	45.087	4,041,521
Students w/Emotional Disabilities & Bridge Services	229.150	18,553,887	242.900	21,022,551	13.750	2,468,664
Programs for Students w/Intellectual Disabilities	339.875	25,044,775	340.500	25,293,579	0.625	248,804
Programs for Students with Visual Impairments	23.575	2,500,465	22.700	2,423,756	(0.875)	(76,709)
Programs for Students with Physical Disabilities	116.950	12,069,128	115.975	12,729,831	(0.975)	660,703
Programs for Students - Speech/Language Services	225.425	24,678,332	219.612	24,950,790	(5.813)	272,458
Programs for Students - Deaf & Hard of Hearing	107.063	9,287,017	106.125	9,279,375	(0.938)	(7,642)
Programs for Students w/Autism Spectrum Disorders	323.285	21,207,700	339.845	24,603,966	16.560	3,396,266
Special Schools & Center-Based - Students w/Disabilities	209.175	17,327,161	204.925	17,190,123	(4.250)	(137,038)
Students w/Disabilities - Require Individual Support	197.900	17,931,301	194.900	17,171,607	(3.000)	(759,694)
Nonpublic Programs for Students with Disabilities	11.500	42,869,335	11.500	44,749,197	-	1,879,862
Extended School Year Programs - Students w/Disabilities	-	3,696,640	-	3,743,803	-	47,163
Transition Programs for Students with Disabilities	73.100	7,533,571	66.050	7,368,497	(7.050)	(165,074)
InterACT Program for Students with Disabilities	21.375	2,509,792	21.375	2,573,380	-	63,588
Total	6,071.100	\$628,326,499	6,211.567	\$660,247,758	140.467	\$31,921,259

Prekindergarten and Head Start Programs

Research confirms that high-quality preschool programs have a long-term positive effect on a child's well-being and academic success. The positive impacts that early childhood education can have on a child expand well beyond elementary school. Those with access to early learning are more likely to graduate from high school, have fewer behavioral issues throughout their school career, less likely to be involved in crime in later years, have better attention spans and overall better retention of information, better social skills, a reduced need for special education services, and overall better grades in school.

Montgomery County Public Schools (MCPS) has locally funded prekindergarten and Head Start programs as well as a federally funded Head Start program. These programs provide high-quality early education services to income eligible preschool-aged children in Montgomery County, and are recognized as a national model of excellence in school districts providing high-quality early learning programs for preschoolers.

These programs foster and support the development of children's knowledge, skills, and attitudes and provide them with the foundational skills to become independent thinkers, readers, writers, and communicators. The programs provide:

- cognitively stimulating curriculum with a strong emphasis on literacy and mathematics;
- age-appropriate science, social studies, art, music, technology and physical education experiences;
- attention to the whole child, including his/her social, emotional, and physical/motor development;
- opportunities and encouragement for parents to be engaged in their children's education; and
- health and other wrap-around services through a partnership with the Montgomery County Department of Health and Human Services.

The total amount budgeted FY 2017 for this program is \$18,311,105, including 194.471 FTE positions. This is an increase of \$504,344 and a decrease of 1.400 FTE positions compared with the FY 2016 budgeted amount of \$17,806,761 and 195.871 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Prekindergarten Program – 120.071 FTE, \$11,676,705**
The Prekindergarten Program serves approximately 2,285 children from low-income families who are eligible for the Free and Reduced-price Meals System (FARMS). The Prekindergarten Program provides 2.5 hours of daily instruction, including physical education, art, media, and music. All income-eligible prekindergarten-aged students, whose parents request a prekindergarten experience, are enrolled in the program. The amount budgeted for FY 2017 budget is \$333,963 more and 1.400 FTE less than the FY 2016 budgeted amount. There are no significant program changes from the prior year.

Prekindergarten and Head Start Programs

- **Head Start Program – 74.4 FTE, \$6,634,400**

The Head Start Program serves approximately 628 children in MCPS classes and an additional 20 children are served in community-based classrooms. All children served are from low-income families who meet Head Start federal income eligibility guidelines. The half-day Head Start Program provides instruction for 3.25 hours daily. Staff monitors and provides oversight of program implementation to ensure compliance with the federal *Head Start Program Performance Standards*, the local MCPS Prekindergarten Assessment Program, and the execution of all program components including the MCPS prekindergarten curriculum. Federal Head Start grant funds support 35.85 FTE positions and \$3,728,800 and local funds support 21.9 FTE positions and \$1,956,430. In addition, federal Title I funding of \$949,170, including 16.65 FTE positions, provides full-day Head Start classes in 18 Title I schools. The amount budgeted for FY 2017 budget is \$170,381 more than the FY 2016 budgeted amount. There are no significant program changes from the prior year.

The administrative resources for these programs are included in the Curriculum and Instructional Programs Leadership Program budget.

Prekindergarten and Head Start Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	195.871	194.471	(1.400)
Position Salaries	\$12,865,084	\$13,239,083	\$373,999
Other Salaries			
Summer Employment			
Professional Substitutes	57,712	58,742	1,030
Stipends			
Professional Part Time			
Supporting Services Part Time	84,826	84,826	
Other			
Subtotal Other Salaries	142,538	143,568	1,030
Total Salaries & Wages	13,007,622	13,382,651	375,029
02 Contractual Services			
Consultants	42,283	35,783	(6,500)
Other Contractual	2,000	2,000	
Total Contractual Services	44,283	37,783	(6,500)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	99,189	68,554	(30,635)
Office			
Other Supplies & Materials	91,005	60,308	(30,697)
Total Supplies & Materials	190,194	128,862	(61,332)
04 Other			
Local/Other Travel	17,886	14,502	(3,384)
Insur & Employee Benefits	1,160,245	1,175,393	15,148
Utilities			
Miscellaneous	45,502	41,702	(3,800)
Total Other	1,223,633	1,231,597	7,964
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$14,465,732	\$14,780,893	\$315,161
Grand Total With Employee Benefits	\$17,806,761	\$18,311,105	\$504,344

Prekindergarten and Head Start Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	BD Education Services Spec		.200	.200	
7	BD Social Worker		1.680	1.680	
3	BD Psychologist		1.884	1.884	
3	BD Speech Pathologist	X	5.908	5.908	
7	BD Social Worker		1.150	1.150	
3	BD Psychologist		1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	
2	AD Parent Involvement Specialist		1.000	1.000	
3	AD Teacher, Special Education	X	1.014	1.014	
3	AD Teacher, Head Start	X	8.900	8.900	
3	AD Teacher, Prekindergarten	X	54.500	54.500	
3	AD Teacher, Head Start	X	11.300	11.300	
3	AD Teacher, Head Start	X	7.200	7.200	
2	15 Data Systems Operator II		1.000	1.000	
2	13 Registrar		1.000	1.000	
3	13 Paraeducator Head Start	X	9.700	9.700	
7	13 Social Services Assistant		3.300	3.300	
3	13 Paraeducator - Pre-K	X	40.875	40.475	(.400)
7	13 Social Services Assistant	X	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	
3	13 Paraeducator Head Start	X	10.850	10.850	
7	13 Social Services Assistant	X	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	
3	13 Paraeducator Head Start	X	9.450	9.450	
2	9 Office Assistant II		1.000		(1.000)
	Total Positions		195.871	194.471	(1.400)

Elementary School Instructional Support Program

Montgomery County Public Schools (MCPS) has a long-standing commitment to funding our schools according to their identified needs and the needs of the students in the school. The programs that are included in this budget provide rigorous and challenging instruction that meets the needs of a diverse student population with quality teaching and learning.

This program budget highlights those direct instructional resources that are over and above the amount budgeted for the core instructional program, and that are used to support our neediest students. The total amount budgeted for this program is \$119,386,561 including 1,077.536 FTE positions. This is an increase of \$7,950,565 and 33.781 FTE positions from the FY 2016 budgeted amount of \$111,435,996 and 1,043.755 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Title I – 22.663 FTE, \$12,073,843**

Federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty as determined by the number of students eligible for Free and Reduced-price Meals System (FARMS) services. In FY 2017, 26 schools are identified as Title I schools. Funds are budgeted to provide additional positions and resources, to support parent involvement activities, and to provide for the Extended Learning Opportunities Summer Adventures in Learning program. A portion of Title I funds, \$949,170 and 16.650 FTE positions are used to provide a full-day Head Start program in all Title I schools. These funds are budgeted in the Prekindergarten and Head Start Program budget. In addition, \$1,250,006 and 12.5 FTE positions are shown in the Curriculum and Instructional Programs Leadership Program budget, and \$9,135,364 and 101.6 focus teacher positions and \$1,750,260 and 46.995 focus paraeducator positions are budgeted below. The budgeted amount for FY 2017 is increased by \$1,016,763 and 11.9 FTE positions compared to the FY 2016 budgeted amount of \$11,057,080 and 10.763 FTE positions. There are no significant program changes from the prior year.

- **Focus Teachers – 172.7 FTE, \$17,012,881**

Focus teachers are budgeted in the Title I grant to support Title I schools. In addition, MCPS budgets focus teachers using local funds to support schools that do not qualify as Title I schools but still are impacted by poverty. Focus teachers provide direct instruction to students, usually in small group settings, and offer interventions depending on the needs of the individual school. Focus teacher positions are allocated using formulas based on FARMS and enrollment to provide staffing to lower class sizes in English and mathematics. The staffing formula is weighted so that schools with larger enrollments and/or high FARMS rates will receive more staffing. The FY 2017 budget includes and enhancement totaling \$953,626 and 14.0 FTE positions to support highly impacted schools to address the achievement gap. The amount budgeted for FY 2017 is increased by \$1,774,433 and 12.8 FTE positions more than the FY 2016 budgeted amount of \$15,238,448 and 159.9 FTE positions.

Elementary School Instructional Support Program

- **Focus Paraeducators – 102.495 FTE, \$5,071,376**

Locally funded and Title I funded focus paraeducators are allocated to schools with high educational loads. There are 49.735 FTE positions moved from Title I above to this budget. In addition, 55.5 FTE positions moved from the Elementary School Core Instructional Program to this budget. The amount budgeted for FY 2017 is increased by \$512,375 and decreased by 2.38 FTE positions when compared to the FY 2016 budgeted amount of \$4,559,001 and 104.875 FTE positions. There are no significant program changes from the prior year.
- **Academic Intervention Teachers – 47.7 FTE, \$5,654,573**

Academic intervention teachers work directly with students in an instructional setting. They provide small group instruction in various content areas. The teachers provide interventions and work with students who are identified as needing additional support. The positions are allocated by the associate superintendents based on school and program needs and each principal's plan for the use of the position. The amount budgeted for FY 2017 is \$296,500 more than the FY 2016 budgeted amount of 5,358,073 and 47.7 FTE positions. There are no significant program changes from the prior year.
- **Special Program Teachers – 14.1 FTE, \$1,690,150**

Special program teachers are allocated to our more impacted elementary schools to provide program opportunities to challenge students and enhance learning. The amount budgeted for FY 2017 is \$48,225 more than the FY 2016 budgeted amount of \$1,641,925 and 14.1 FTE positions. There are no significant program changes from the prior year.
- **Reading Support Teachers – 7.0 FTE, \$872,559**

Reading support teachers are allocated to provide small group instruction in reading. The amount budgeted for FY 2017 is \$77,939 more than the FY 2016 budgeted amount of \$794,620 and 7.0 FTE positions. There are no significant program changes.
- **Classroom Teachers for Class Size Reduction – 293.0 FTE, \$30,525,332**

Additional classroom teachers are provided to Title I and focus elementary schools to fulfill the Kindergarten through Grade 2 class size reduction initiative at an average of 18 students per class. The amount budgeted for FY 2017 is \$1,919,696 more than the FY 2016 budgeted amount of \$28,605,636 and 293.0 FTE positions. There are no significant program changes from the prior year.
- **English Speakers of Other Languages (ESOL) Resources for Elementary Students – 417.878 FTE, \$45,867,932**

The ESOL program provides for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 156 countries and speak more than 132 different languages. This program budget includes the federal and local resources that support approximately 16,050 elementary school students who speak languages other than English. Additional information about the ESOL program for elementary school students is provided below.

 - ESOL instruction is provided by ESOL teachers to ensure that students receive high quality English language development instruction.

Elementary School Instructional Support Program

- The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy, mathematics, and social studies for Grades 3 – 12 ESOL students with interrupted formal education. Of the 16,000 elementary ESOL students served, approximately 50 students are served by the METS program.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students.
- Parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling.

The amount budgeted for FY 2017 is \$2,373,827 and 11.461 FTE positions more than the FY 2016 budgeted amount of \$43,494,105 and 406.417 FTE positions. There are no significant program changes from the prior year.

- **Positive Behavior Interventions and Supports (PBIS) – \$255,501**

PBIS is a program designed to create a safer and more effective school environment through positive disciplinary practices. Schools customize the practices and procedures for their school based upon the collection and analysis of school-specific data. The program is currently implemented in 72 elementary schools. The amount budgeted for FY 2017 is \$69,615 less than the FY 2016 budgeted amount of \$325,116. There are no significant program changes from the prior year.

- **Title I, Approaching Target Schools – \$340,893**

In addition to the annual Title I, Part A grant, MCPS receives annual funding for the Title I, Approaching Target Schools grant. The funds are used to provide supplemental programs, staffing, and support to increase the level of students' mathematical proficiency in elementary schools with the highest rates of poverty as determined by the number of students eligible for FARMS services. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount. There are no significant program changes from the prior year.

- **Wings Mentor Program – \$21,521**

WINGS Mentor Program, coordinated by the Department of Accelerated and Enriched Instruction, is designed to provide additional support to gifted/learning disabled students and highly able students who are not succeeding in the regular education classroom. The program serves 40 students. The amount budgeted for FY 2017 is \$422 more than the FY 2016 budgeted amount of \$21,099. There are no significant program changes from the prior year.

Elementary School Instructional Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	1,043.755	1,077.536	33.781
Position Salaries	\$79,939,038	\$84,581,402	\$4,642,364
Other Salaries			
Summer Employment	96,420	156,661	60,241
Professional Substitutes	282,080	282,654	574
Stipends	195,237	129,285	(65,952)
Professional Part Time	2,684,620	2,365,281	(319,339)
Supporting Services Part Time	275,897	226,609	(49,288)
Other	108,842	108,842	
Subtotal Other Salaries	3,643,096	3,269,332	(373,764)
Total Salaries & Wages	83,582,134	87,850,734	4,268,600
02 Contractual Services			
Consultants			
Other Contractual	113,041	113,042	1
Total Contractual Services	113,041	113,042	1
03 Supplies & Materials			
Textbooks	39,298	12,000	(27,298)
Media			
Instructional Supplies & Materials	469,806	313,599	(156,207)
Office	8,000	8,000	
Other Supplies & Materials	263,359	261,953	(1,406)
Total Supplies & Materials	780,463	595,552	(184,911)
04 Other			
Local/Other Travel	23,690	23,690	
Insur & Employee Benefits	7,338,548	7,772,809	434,261
Utilities			
Miscellaneous	142,651	142,651	
Total Other	7,504,889	7,939,150	434,261
05 Equipment			
Leased Equipment			
Other Equipment	47,571	47,571	
Total Equipment	47,571	47,571	
Grand Total Without Employee Benefits	<u>\$92,028,098</u>	<u>\$96,546,049</u>	<u>\$4,517,951</u>
Grand Total With Employee Benefits	<u>\$111,435,996</u>	<u>\$119,386,561</u>	<u>\$7,950,565</u>

Elementary School Instructional Support Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	BD Counselor	X	7.380		(7.380)
3	BD Counselor	X		6.380	6.380
3	AD Teacher	X	177.000	177.000	
3	AD Teacher, Academic Intervention	X	47.700	47.700	
3	AD Teacher, Reading Support	X	7.000	7.000	
3	AD Teacher, Special Programs	X	14.100	14.100	
3	AD Teacher, Focus	X	57.100	71.100	14.000
3	AD Teacher, Kindergarten	X	116.000	116.000	
3	AD Teacher, ESOL	X	373.190	386.600	13.410
3	AD Central Off Teacher	X	2.700	14.600	11.900
3	AD Teacher, Focus	X	102.800	101.600	(1.200)
3	22 ESOL Transition Counselor		2.749		(2.749)
3	22 ESOL Transition Counselor				
3	22 ESOL Transition Counselor			4.300	4.300
3	22 ESOL Transition Counselor		6.383	4.883	(1.500)
3	20 Parent Community Coord		11.820	10.820	(1.000)
3	17 Parent Comm Coordinator	X	8.063	8.063	
3	13 Paraeducator - Focus	X	55.500	55.500	
3	13 Paraeducator - ESOL	X	4.895	4.895	
3	13 Paraeducator - Focus	X	49.375	46.995	(2.380)
	Total Positions		1,043.755	1,077.536	33.781

Middle School Instructional Support Program

Montgomery County Public Schools' (MCPS) 39 middle schools provide students with a rigorous and challenging instructional program while addressing the unique needs and characteristics of emerging adolescents. The middle school learning environment fosters the development of academic excellence, creative problem solving, and social and emotional learning competencies to promote college and career readiness.

For middle schools that are impacted by poverty, additional resources are provided over and above the amount that is budgeted to provide the core middle school instructional program. This program budget includes only those direct instructional resources that are used to support our neediest students. The total amount budgeted for this program is \$25,483,936, including 221.361 FTE positions. This is an increase of \$903,760 and a decrease of 3.144 FTE positions from the FY 2016 budgeted amount of \$24,580,176 and 224.505 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Focus Teachers – 40.8 FTE, \$3,740,210**
Focus teachers provide direct instruction to students, usually in small group settings, and offer interventions depending on the needs of the individual school. Focus teacher positions are allocated to middle schools using formulas based on Free and Reduced-price Meals system (FARMS) and enrollment to provide staffing to lower class sizes in English and mathematics. The staffing formula is weighted so that schools with larger enrollments and/or higher FARMS rates will receive more staffing. For FY 2017, there is an enhancement totaling \$735,654 and 10.8 FTE positions to address the achievement gap. The amount budgeted for FY 2017 is \$840,214 and 10.8 FTE positions more than the FY 2016 budgeted amount. There are no significant program changes.
- **Academic Intervention Teachers – 25.6 FTE, \$2,499,345**
Academic intervention teachers work directly with students in an instructional setting. They provide small group instruction in various content areas. The teachers provide interventions and work with students who are identified as needing additional support. The positions are allocated by the associate superintendents based on school and program needs and each principal's plan for the use of the position. The amount budgeted for FY 2017 is \$12,691 more than the FY 2016 budgeted amount. There are no significant program changes.
- **Special Program Teachers – 9.4 FTE, \$1,016,978**
Special program teachers are allocated to our more impacted middle schools to provide program opportunities to challenge students and enhance learning. The amount budgeted for FY 2017 is \$156,601 less than the FY 2016 budgeted amount. There are no significant program changes.
- **Alternative Program Teachers – 37.6 FTE, \$4,269,842**
Alternative program teachers provide targeted support and interventions in the general education setting to students with a history of chronic academic and behavioral disengagement, and who are at risk for dropping out of school. The amount budgeted for

Middle School Instructional Support Program

FY 2017 is \$188,396 and a .2 FTE position more than the FY 2016 budgeted amount. There are no significant program changes.

- **English Speakers of Other Languages (ESOL) Resources for Middle School Students – 95.511 FTE, \$10,263,281**

The ESOL program provides for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 156 countries and speak more than 132 different languages. This program budget includes the federal and local resources that support approximately 2,298 middle schools students who speak languages other than English. The MCPS ESOL program is supported by federal grant funds and local funds and provides the following resources and support. Additional information about the ESOL program for middle school students is provided below.

- ESOL instruction is provided by ESOL teachers to ensure that students receive high quality English language development instruction.
- The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy, mathematics, and social studies for Grades 3 – 12 ESOL students with interrupted formal education. Of the 2,298 middle school ESOL students served, approximately 158 students are served by the METS program.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students.
- Parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling.

The amount budgeted for FY 2017 is \$420,018 and 14.144 FTE positions less than the FY 2016 budgeted amount. There are no significant program changes.

- **Extended Day/Year Academic Support Programs – \$1,518,333**

Extended day/year programs provide additional instruction in the areas of reading and mathematics. Extended-day programs support students in meeting or exceeding on or above-grade-level for reading and mathematics course expectations as indicated in the MCPS curriculum. Extended-year programs provide reading and mathematics instruction to support students in meeting grade level curriculum expectations as well as the proficiency standard on the Maryland State Assessments. Extended-year programs also provide instruction that will enable students to maximize their potential and be successful in advance-level mathematics classes. The amount budgeted for FY 2017 is \$145,107 less than the FY 2016 budgeted amount. There are no significant program changes.

- **Advancement Via Individual Determination (AVID) Program – \$68,001**

AVID is designed to provide the necessary support to students, particularly those in the academic middle, so that they can attend college and achieve their fullest potential. The program also serves to help level the playing field for minority and low-income students, as well as students who may be the first in their families to attend college. The amount

Middle School Instructional Support Program

budgeted for FY 2017 is \$30,960 less than the FY 2016 budgeted amount. There are no significant program changes.

- **Read 180 Program – \$795,321**

READ 180 is an intensive reading intervention program designed to meet the needs of students whose reading achievement is below the proficient level. The program directly addresses individual needs through adaptive and instruction software, high-interest literature, and direct instruction in reading. The Read 180 Program serves approximately 2,550 middle school students. For FY 2017, there is an enhancement totaling \$597,394 to upgrade the Read 180 software and materials to support students reading below grade level. Included in this program budget is \$580,000 for instructional materials, and \$17,394 for contractual services to support this enhancement. The Curriculum and Content Professional Learning program has \$44,204 for this enhancement to support part-time salaries. The amount budgeted for FY 2017 is \$567,198 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Alternative Programs – 12.45 FTE, \$1,207,202**

Alternative programs are designed to provide academic and behavioral support to secondary students who have not been successful in the general education setting. The goal of all the Alternative Programs is to return the student to the general education setting as soon as possible. There are two Alternative Programs that support middle school students. The first, the Middle School program, supports students in Grades 6 – 8, who are not achieving at their potential for a wide variety of reasons, including behavior and/or attendance problems, as well as middle school students who are involved in a serious disciplinary action that warrants a recommendation for expulsion. The second Alternative Program that supports middle school students is the 45-Day Interim Placement program. Middle schools students in this program are placed in the as the result of their involvement with controlled substances, serious bodily injury, and/or weapons. Students in this program remain enrolled in their home school, and the home school provides daily assignments and assessments. The amount budgeted for FY 2017 is \$63,412 more than the FY 2016 budgeted amount. There are no significant program changes.

- **American Indian Education Program – \$26,024**

The American Indian Education Program provides after-school academic tutoring and cultural activities to identified American Indian students. Federal grant funds support the efforts of local education agencies in meeting the unique educational and cultural needs of American Indian and Native Alaskan students, and ensure that they meet the same challenging state academic achievement standards as all other students. While funding supports both middle and high school students, most students currently are in middle school. The amount budgeted for FY 2017 is \$324 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Positive Behavior Interventions and Supports (PBIS) – \$79,399**

PBIS is designed to create a safer and more effective school environment through positive disciplinary practices. Schools customize the practices and procedures based upon the collection and analysis of school-specific data. The program is currently implemented in

Middle School Instructional Support Program

25 middle schools. The amount budgeted for FY 2017 is \$15,787 less than the FY 2016 budgeted amount. There are no significant program changes.

Middle School Instructional Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	224,505	221,361	(3,144)
Position Salaries	\$17,013,638	\$17,283,494	\$269,856
Other Salaries			
Summer Employment	34,031	34,031	
Professional Substitutes	23,111	16,946	(6,165)
Stipends	74,190	37,388	(36,802)
Professional Part Time	1,462,642	1,386,963	(75,679)
Supporting Services Part Time	42,282	34,577	(7,705)
Other			
Subtotal Other Salaries	1,636,256	1,509,905	(126,351)
Total Salaries & Wages	18,649,894	18,793,399	143,505
02 Contractual Services			
Consultants	6,919	1,529	(5,390)
Other Contractual	95,029	103,715	8,686
Total Contractual Services	101,948	105,244	3,296
03 Supplies & Materials			
Textbooks	11,811	2,232	(9,579)
Media			
Instructional Supplies & Materials	227,539	777,437	549,898
Office	1,160	1,160	
Other Supplies & Materials	83,921	43,046	(40,875)
Total Supplies & Materials	324,431	823,875	499,444
04 Other			
Local/Other Travel	64,114	46,160	(17,954)
Insur & Employee Benefits	90,613	90,613	
Utilities			
Miscellaneous	870	870	
Total Other	155,597	137,643	(17,954)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$19,231,870	\$19,860,161	\$628,291
Grand Total With Employee Benefits	\$24,580,176	\$25,483,936	\$903,760

Middle School Instructional Support Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal Alternative Programs		.300	.300	
2	N Asst Principal, Alt Programs		.300	.300	
3	BD Counselor	X	.940		(.940)
3	BD Counselor	X		.940	.940
3	BD Instructional Specialist		.300	.300	
7	BD Pupil Personnel Worker		.300	.300	
7	BD Social Worker		.300	.300	
3	BD Psychologist		.300	.300	
3	BD Counselor	X	.700	.700	
3	BD Media Specialist	X	.300	.300	
3	AD Teacher, Academic Intervention	X	25.600	25.600	
3	AD Teacher, Alternative Programs	X	28.000	28.200	.200
3	AD Teacher, Special Programs	X	9.400	9.400	
3	AD Teacher, Focus	X	30.000	40.800	10.800
3	AD Teacher, ESOL	X	10.000	10.000	
3	AD Teacher, ESOL	X	86.800	74.900	(11.900)
3	AD Teacher, Alternative Programs	X	9.400	9.400	
6	AD Teacher, Special Education	X	.300	.300	
6	AD Teacher, Resource Spec Ed	X	.300	.300	
3	AD Res Teacher-Alternative Prgs	X	1.500	1.500	
3	22 ESOL Transition Counselor		1.244		(1.244)
3	22 ESOL Transition Counselor				
3	22 ESOL Transition Counselor		.761	.761	
3	20 Parent Community Coord		1.000		(1.000)
3	20 Parent Community Coord		1.410	1.410	
2	16 School Registrar		.300	.300	
2	16 School Admin Secretary	X	.300	.300	
2	16 Security Team Leader	X	.300	.300	
2	14 Administrative Secretary I		.300	.300	
2	14 Security Assistant	X	1.000	1.000	
3	13 Paraeducator - ESOL	X	7.500	7.500	
3	13 Paraeducator	X	5.350	5.350	
	Total Positions		224.505	221.361	(3.144)

High School Instructional Support Program

The High School Instructional Support Program includes resources that are necessary to foster a successful learning community in all high schools where diversity and individual student needs are addressed, and students are inspired to learn and achieve academic success. Program resources support learning environments that provide high school students with a rigorous and challenging instructional program, and academic excellence learning competencies to promote college and career readiness.

This program budget highlights those direct instructional resources that are over and above the amount budgeted for the core high school instructional program and that are used to support our neediest students. The total amount budgeted for this program is \$38,933,266, including 353.146 FTE positions. This is an increase of \$6,299,561 and 44.183 FTE positions from the FY 2016 budgeted amount of \$32,633,705 and 308.963 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Focus Teachers – 48.4 FTE, \$4,442,291**

Focus teachers provide direct instruction to students, usually in small group settings, and offer interventions depending on the needs of the individual school. Focus teacher positions are allocated to high schools using formulas based on Free and Reduced-price Meals system (FARMS) and enrollment to provide staffing to lower class sizes in English and mathematics. The staffing formula is weighted so that schools with larger enrollments and/or higher FARMS rates will receive more staffing. For FY 2017, 8.4 FTE positions and \$572,175 is budgeted as part of the strategic priorities enhancements for highly impacted schools to address the achievement gap. The amount budgeted for FY 2017 is \$846,545 and 8.4 FTE positions more than the FY 2016 budgeted amount of \$3,595,746 and 40.0 FTE positions. There are no significant program changes.

- **Academic Intervention Teachers – 23.8 FTE, \$2,690,388**

Academic intervention teachers work directly with students in an instructional setting. They provide small group instruction in various content areas. The teachers provide interventions and work with students who are identified as needing additional support. The positions are allocated by the associate superintendents based on school and program needs and each principal's plan for the use of the position. The amount budgeted for FY 2017 is \$185,522 more than the FY 2016 budgeted amount of \$2,504,866 and 23.8 FTE positions. There are no significant program changes.

- **Special Program Teachers – 37.1 FTE, \$4,333,097**

Special program teachers are allocated to the more impacted high schools to provide program opportunities to challenge students and enhance learning. The amount budgeted for FY 2017 is \$85,466 less than the FY 2016 budgeted amount of \$4,418,563 and 37.1 FTE positions. There are no significant program changes.

- **Alternative Program Teachers – 36.0 FTE, \$3,696,718**

Alternative program teachers provide targeted support and interventions in the general education setting to students with a history of chronic academic and behavioral disengagement, and who are at risk for dropping out of school. The FY 2017 budgeted

High School Instructional Support Program

amount is \$129,982 less than the FY 2016 budgeted amount of \$3,826,700 and 36.0 FTE positions. There are no significant program changes.

- **Career Support Teachers – 15.8 FTE, \$1,805,831**

Vocational support teachers provide support to students in the areas of career awareness and school to career transition. The amount budgeted for FY 2017 is \$46,645 more than the FY 2016 budgeted amount of \$1,759,186 and 15.8 FTE positions. There are no significant program changes.

- **English Speakers of Other Languages (ESOL) Resources for High School Students – 161.296 FTE, \$16,958,018**

The ESOL program provides for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 156 countries and speak more than 132 different languages. The high school ESOL budget provides support to approximately 3,313 high schools students who speak languages other than English. The Montgomery County Public Schools (MCPS) ESOL program is supported by federal grant funds and local funds and provides the following resources and support.

- ESOL instruction is provided by ESOL teachers to ensure that students receive high quality English language development instruction.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students.
- The Multidisciplinary Educational Training and Support (METS) program provides additional instruction in literacy, mathematics, and social studies for Grades 3 – 12 ESOL students with interrupted formal education. Of the 3,313 high school ESOL students served, 424 students are served by the METS program.
- Additional ESOL instruction is provide in literacy, mathematics, and social studies for students with interrupted formal education.
- Parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children’s schooling.

The amount budgeted for FY 2017 is \$4,613,155 and 31.783 FTE positions more than the FY 2016 budgeted amount of \$12,344,863 and 129.513 FTE positions. There are no significant program changes.

- **Students Engaged in Pathways to Achievement (SEPA) – 4.0 FTE, \$277,264**

SEPA is a career-based instructional program for Spanish-speaking high school ESOL students who have experienced interrupted or limited formal education. To be eligible for the SEPA program, students must be at least eighteen years of age at the start of their first school year in the SEPA program. The SEPA program is currently available to students at a limited number of high schools. There is an increase of 4.0 classroom teacher positions and \$272,464 to support the SEPA program enhancement. The amount for FY 2017 is \$275,264 and 4.0 FTE positions more than the FY 2016 budgeted amount of \$2,000. There are no significant program changes from the prior year.

High School Instructional Support Program

- **Career Readiness – \$74,912**

Creating a pathway to high school completion- where every student in MCPS exits the school system amply prepared for the next phase of life- requires the school system to have a professional development system that strategically targets and effectively meets areas of need of a broad array of school communities, programs, and options that supports an increasingly diverse and complex student population and broadens relationships with other governmental agencies that leverage resources to support students and families. As a part of this effort, to ensure that every student has a pathway to thrive in their future, there will be a focus on strengthening the Career and Technology Education (CTE) pathways. These pathways, which can result in certifications and/or the building of employability skills, will be fortified and effectively marketed so that students and families understand their benefits. The FY 2017 budget includes the strategic priority Career Readiness enhancement of \$70,000; \$50,000 for consultants and \$20,000 for instructional materials to support this activity. The FY 2017 budget is \$70,000 more than the FY 2016 budgeted amount of \$4,912. There are no significant program changes.

- **Alternative Programs – 24.4 FTE, \$2,512,208**

Alternative programs are designed to provide academic and behavioral support to secondary students who have not been successful in the general education setting. The goal of all the Alternative Programs is to return students to the general education setting as soon as possible. There are two alternative programs that support high school students. The High School program supports students in Grades 9 - 12, who are not achieving at their potential for a wide variety of reasons, including behavior and/or attendance problems. The 45-Day Interim Placement program serves high school students involved with controlled substances, serious bodily injury, and/or weapons. Students in this program remain enrolled in their home school, and the home school provides daily assignments and assessments. The amount budgeted for FY 2017 is \$84,441 more than the FY 2016 budgeted amount of \$2,427,767 and 24.4 FTE positions. There are no significant program changes.

- **Minority Achievement Programs – \$479,767**

In FY 2014, \$100,000 was budgeted to support minority achievement extracurricular programs in high schools. High school principals applied for funds, and allocations were based on need and the ability of schools to support the program. The programs provide ongoing support for groups of minority students outside of the student day. The amount budgeted for FY 2017 is \$346,336 more than the FY 2016 budgeted amount of \$133,431. The FY 2017 budget includes a strategic priority enhancement of \$82,295 for the Minority Achievement University Partnerships that will link students with local Historically Black Colleges and Universities supporting a focus on pathways to college predicated on building positively reinforcing relationships with adults. The partnership will focus on students interested in pursuing a career or degree in one of the STEM fields and will include college-level coursework, mentoring, and support with the college application process. This program budget has \$62,295 for this enhancement to support part time salaries. The High School Core Instructional Program budget and the After-School Programs budget each have \$10,000 to support this enhancement. In addition, FY 2017 budget also includes a

High School Instructional Support Program

strategic priority enhancement of \$246,448 to increase support for academic programs to close the achievement gap for African-American, Latino, and economically disadvantaged students, expand STEP programs to four additional sites, and increase minority achievement extra-curricular programs. This program's budget includes \$231,448 for part-time salaries. The High School Core Instructional Program budget includes \$15,000 for other instructional costs to support this enhancement.

- **Bridge Plan for Academic Validation (BPAV) Program – .850 FTE, \$250,212**
The BPAV program is an alternative way for students to demonstrate their understanding of the core concepts of the High School Assessments (HSA) related courses. This program may be an option for students who are having difficulty passing one or more of the HSAs which is a prerequisite for high school graduation. The amount budgeted for FY 2017 is \$20,036 less than the FY 2016 budgeted amount of \$270,248 and .850 FTE positions. There are no significant program changes.
- **High School Intervention Program – 1.5 FTE, \$1,314,500**
The High School Intervention Program provides school-based staffing that allows high schools to offer individualized extended-day programming for students. The home school identifies the needs of its students and provides replacement credit, and/or credit recovery options. The amount budgeted for FY 2017 is \$10,314 more than the FY 2016 budgeted amount of \$1,304,186 and 1.5 FTE positions. There are no significant program changes.
- **Online Pathways to Graduation (OPTG) – \$82,352**
OPTG is a year-long program that enables current or former MCPS seniors who need three credits or less to meet the academic requirements for a Maryland High School diploma. The instruction in these classes is delivered online. Teachers are available in a centrally-located computer classroom to facilitate individual instruction and monitor participant progress. The amount budgeted for FY 2017 is \$59,804 more than the FY 2016 budgeted amount of \$22,548. There are no significant program changes.
- **Positive Behavior Interventions and Supports (PBIS) – \$15,708**
PBIS is a program designed to create a safer and more effective school environment through positive disciplinary practices. Schools customize the practices and procedures for their school based upon the collection and analysis of school-specific data. The program is currently implemented at Wheaton and John F. Kennedy High Schools. The amount budgeted for FY 2017 is \$2,981 less than the FY 2016 budgeted amount of \$18,689. There are no significant program changes.

High School Instructional Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	308.963	353.146	44.183
Position Salaries	\$23,312,863	\$27,764,204	\$4,451,341
Other Salaries			
Summer Employment	71,539	43,132	(28,407)
Professional Substitutes	32,989	26,178	(6,811)
Stipends	173,268	424,801	251,533
Professional Part Time	1,047,266	1,027,685	(19,581)
Supporting Services Part Time	185,841	163,173	(22,668)
Other			
Subtotal Other Salaries	1,510,903	1,684,969	174,066
Total Salaries & Wages	24,823,766	29,449,173	4,625,407
02 Contractual Services			
Consultants	10,086	53,745	43,659
Other Contractual	43,909	38,364	(5,545)
Total Contractual Services	53,995	92,109	38,114
03 Supplies & Materials			
Textbooks	17,489	53,366	35,877
Media		5,000	5,000
Instructional Supplies & Materials	85,555	88,324	2,769
Office	2,840	2,640	(200)
Other Supplies & Materials	10,816	10,312	(504)
Total Supplies & Materials	116,700	159,642	42,942
04 Other			
Local/Other Travel	26,388	7,594	(18,794)
Insur & Employee Benefits	112,536	112,536	
Utilities			
Miscellaneous	37,830	67,470	29,640
Total Other	176,754	187,600	10,846
05 Equipment			
Leased Equipment			
Other Equipment	2,851		(2,851)
Total Equipment	2,851		(2,851)
Grand Total Without Employee Benefits	\$25,174,066	\$29,888,524	\$4,714,458
Grand Total With Employee Benefits	\$32,633,705	\$38,933,266	\$6,299,561

High School Instructional Support Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal Alternative Programs		.700	.700	
3	N Coordinator		.850	.850	
2	N Asst Principal, Alt Programs		.700	.700	
3	BD Counselor	X	1.180		(1.180)
3	BD Counselor	X		2.180	2.180
3	BD Instructional Specialist		.700	.700	
7	BD Pupil Personnel Worker		.700	.700	
7	BD Social Worker		.700	.700	
3	BD Psychologist		.700	.700	
3	BD Counselor	X	1.300	1.300	
3	BD Media Specialist	X	.700	.700	
3	AD Teacher, Academic Intervention	X	23.800	23.800	
3	AD Teacher, Alternative Programs	X	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	
3	AD Teacher, Special Programs	X	37.100	37.100	
3	AD Teacher, Focus	X	40.000	48.400	8.400
3	AD Teacher	X	1.500	1.500	
3	AD Teacher, ESOL	X	80.800	115.890	35.090
3	AD Teacher, ESOL Resource	X	18.000	18.000	
2	AD Central Off Teacher	X	.500	.500	
3	AD Teacher, Alternative Programs	X	17.000	17.000	
6	AD Teacher, Special Education	X	.700	.700	
6	AD Teacher, Resource Spec Ed	X	.700	.700	
3	AD Res Teacher-Alternative Prgs	X	3.500	3.500	
3	22 ESOL Transition Counselor		.307		(.307)
3	22 ESOL Transition Counselor				
3	22 ESOL Transition Counselor		.956	.956	
3	20 Parent Community Coord		1.770	1.770	
2	16 School Registrar		.700	.700	
2	16 School Admin Secretary		.700	.700	
2	16 Security Team Leader	X	.700	.700	
2	14 Administrative Secretary I		.700	.700	
2	14 Security Assistant	X	2.000	2.000	
3	13 Paraeducator - ESOL	X	26.500	26.500	
3	13 Paraeducator	X	8.000	8.000	
	Total Positions		308.963	353.146	44.183

Coordinated Student Services Program

Montgomery County Public Schools' (MCPS) students are most likely to achieve high levels of school success when they are intellectually, socially, and emotionally secure. For this reason, MCPS employs a Coordinated Student Services (CSS) delivery model aimed at removing emotional barriers to learning. CSS services develop students' skills in the areas of self-management, healthy relationship building, and responsible decision making. This program supports the MCPS Strategic Planning Framework, *Building Our Future Together*, by helping educators help students acquire social/emotional competency skills. The CSS services also identify mental health needs and coordinate effective mental health supports for individual students.

Coordinated Student Services Teams (CSST) comprised of school psychologists, pupil personnel workers (PPWs), and school counselors, and as needed, school nurses implement the CSS Program. Applying their unique knowledge and skills, CSSTs respond to crisis situations; screen for academic, behavioral, and emotional barriers to learning; deliver evidence-based interventions that increase in intensity as needed; monitor ongoing student progress in response to interventions, and engage in systematic, evidence-based decision making about services for individual students. Their expertise is vital to achieving successful and equitable student outcomes.

The budget for the CSS Program is \$32,697,897, including 253.9 FTE positions. This is an increase of \$1,465,823 and 14.0 FTE positions compared with the FY 2016 budgeted amount of \$31,232,074 and 239.9 FTE positions. The resources that are included in this budget are as follows:

- **School Counseling – 159.3 FTE, \$18,621,913**

The school counselors assigned to CSSTs provide services that focus on the assessment and delivery of intensive services for individual students that go beyond those related to student scheduling and preparation for college and careers. Counselors on CSSTs review student records and obtain information that the CSST needs to develop an appropriate response to each student's needs. Working with individual students and their families, counselors on the CSSTs monitor the academic and behavioral progress. The amount budgeted for FY 2017 is \$18,621,913 and 159.3 FTE positions. This is a decrease of \$295,119 compared with the FY 2016 budgeted amount of \$18,917,032. The number of school counseling FTE positions for this resource remained the same.

- **School Psychologists – 41.6 FTE, \$5,475,954**

School psychologists on the CSSTs conduct psychological assessments of students with academic, emotional, and mental health needs that impact learning. In addition to their work on CSSTs, school psychologists serve as resources to staff members and parents by providing psychological services, and academic and behavioral interventions; documenting interventions and monitoring progress; and implementing school wide practices that promote learning, and child development. They also plan and conduct professional learning opportunities for fellow professionals and interns

Coordinated Student Services Program

and support schools when crises occur. The FY 2017 budget includes an enhancement of \$745,398 and 8.0 FTE positions to enable school psychologists to better support learning and child development. The amount budgeted for FY 2017 is \$5,475,954 and 41.6 FTE positions. This is an increase of \$1,288,821 and 11.0 FTE positions compared with the FY 2016 budgeted amount of \$4,187,133 and 30.6 FTE positions.

- **Pupil Personnel Workers – 53.0 FTE, \$8,600,030**

The major functions and activities of PPWs who serve on CSSTs are to address attendance and truancy concerns, serve as resources to staff members and parents and liaise between school, home, and the community at large. PPWs conduct investigative conferences for students who are recommended for expulsion and process change of school assignment requests as needed. The FY 2017 budget includes an enhancement of \$184,540 and 2.0 PPW positions to further support the Coordinated Student Services Program. The amount budgeted for FY 2017 is \$8,600,030 and 53.0 FTE positions. This is an increase of \$472,121 and 3.0 FTE positions compared with the FY 2016 budgeted amount of \$8,127,909 and 50.0 FTE positions.

Coordinated Student Services Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	239,900	253,900	14,000
Position Salaries	\$23,799,456	\$24,673,684	\$874,228
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	44,060	59,944	15,884
Supporting Services Part Time			
Other			
Subtotal Other Salaries	44,060	59,944	15,884
Total Salaries & Wages	23,843,516	24,733,628	890,112
02 Contractual Services			
Consultants			
Other Contractual	6,000		(6,000)
Total Contractual Services	6,000		(6,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	59,211	53,211	(6,000)
Office			
Other Supplies & Materials		6,000	6,000
Total Supplies & Materials	59,211	59,211	
04 Other			
Local/Other Travel	67,442	57,422	(10,020)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	67,442	57,422	(10,020)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$23,976,169	\$24,850,261	\$874,092
Grand Total With Employee Benefits	\$31,232,074	\$32,697,897	\$1,465,823

Coordinated Student Services Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	BD Counselor, Elementary	X	55.000	55.000	
3	BD Counselor, Secondary	X	42.000	42.000	
3	BD Counselor, Secondary	X	62.000	62.000	
3	BD Counselor, Secondary	X	.300	.300	
7	BD Pupil Personnel Worker		50.000		(50.000)
3	BD Psychologist		23.800	28.800	5.000
3	BD Psychologist - 10 Month	X	6.800	12.800	6.000
7	BD Pupil Personnel Worker			52.000	52.000
7	12 Secretary			1.000	1.000
Total Positions			239.900	253.900	14.000

Interim Instructional Services

The Montgomery County Public Schools (MCPS) Interim Instructional Services (IIS) Program provides effective instruction for students who cannot attend their regular schools of assignment. Approximately 800 MCPS students are enrolled in the IIS program, receiving services in their homes, in hospitals, at the National Institutes of Health, or in residential treatment facilities. By using a variety of instructional resources and technology to enhance learning and delivering high quality instruction tailored to the needs of individual students, the IIS Program supports the MCPS Strategic Planning Framework, *Building Our Future Together*.

To ensure that students receiving IIS develop the three competencies of academic excellence, creative problem solving, and social emotional learning, the IIS model is redesigned to provide a coordinated instructional program aligned with MCPS curriculum requirements and individual student needs. The new IIS model provides students with personalized learning plans, blended learning opportunities, and social emotional supports to allow them to progress academically toward graduation and, when appropriate, transition seamlessly back to their home schools.

The total amount budgeted for the IIS Program for FY 2017 is \$2,527,046, including 8.0 FTE positions. This is an increase of \$396,316 from the FY 2016 budgeted amount of \$2,130,730 and 8.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Instructional Staff and Materials – 8.0 FTE, \$2,066,061**

The IIS Program is a comprehensive home study program for students who cannot attend their regular schools of assignment due to medical conditions or other circumstances. The program aligns with MCPS curriculum standards and meets mandated state guidelines for service delivery. The FY 2017 IIS program budget is \$383,393 more than the FY 2016 budgeted amount.

- **National Institutes of Health Children’s School – \$275,207**

MCPS provides instruction to school-aged children who are undergoing treatment at the National Institutes of Health (NIH) in Bethesda, Maryland. Funding for this program is provided through a grant that MCPS receives from the United States Department of Health and Human Services. The amount budgeted for FY 2017 is \$4,682 more than the FY 2016 budgeted amount. There are no significant changes in the NIH Children’s School program.

- **Programs for Youth in Alternative Educational and Residential Settings – \$185,778**

To improve academic performance and graduation rates and address the root causes of a student’s placement in alternative educational and/or residential settings, some IIS Program services are delivered in residential treatment facilities that house students with serious behavioral issues. The budget for these services supports educational field trips, enrichment classes, instructional support, and social work services. The amount budgeted for FY 2017 is \$8,241 more than the FY 2016 budgeted amount. There are no significant program changes from the prior year.

Interim Instructional Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$454,211	\$750,769	\$296,558
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	1,400	1,428	28
Professional Part Time	1,161,358	1,147,756	(13,602)
Supporting Services Part Time	17,713	18,067	354
Other	3,060	3,060	
Subtotal Other Salaries	1,183,531	1,170,311	(13,220)
Total Salaries & Wages	1,637,742	1,921,080	283,338
02 Contractual Services			
Consultants			
Other Contractual	197,864	213,694	15,830
Total Contractual Services	197,864	213,694	15,830
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,447	6,076	(3,371)
Office	944	944	
Other Supplies & Materials	6,465	7,215	750
Total Supplies & Materials	16,856	14,235	(2,621)
04 Other			
Local/Other Travel	30,291	28,474	(1,817)
Insur & Employee Benefits	20,143	18,768	(1,375)
Utilities			
Miscellaneous	18,444	21,944	3,500
Total Other	68,878	69,186	308
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$1,921,340	\$2,218,195	\$296,855
Grand Total With Employee Benefits	\$2,130,730	\$2,527,046	\$396,316

Interim Instructional Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	BD Instructional Specialist		2.000	2.000	
3	AD Teacher	X	5.000	5.000	
6	AD Teacher, Special Education	X	1.000	1.000	
	Total Positions		8.000	8.000	

Summer School Program

Montgomery County Public Schools' regional Summer School Program provides a variety of additional academic opportunities and support beyond the school year to improve student achievement. At the high school level, the program is primarily used to give students the opportunity to recover credit in courses that they failed to earn credit. In addition, high school students are able to take elective courses to fulfill basic requirements for graduation. The elementary school program, which offers courses in reading and mathematics as well as computer classes, provides both enrichment and reinforcement opportunities. While there is no regional program for middle school students, extended-year academic support programs are provided for reading and mathematics to support students in meeting grade level curriculum expectations. The resources for this program are shown in the Middle School Instructional Support Program budget.

Summer School program resources for English for Speakers of Other Languages and special education students are included in the Elementary, Middle, and High School Instructional Support Programs budget. In addition, resources for the Extended School Year (ESY) Program for students with disabilities are included in the Extended School Year Program for Students with Disabilities Program budget. The Summer School Program serves approximately 5,500 students.

The total amount budgeted for this program for FY 2017 is \$2,082,323. This is an increase of \$39,756 from the FY 2016 budgeted amount of \$2,042,567. There are no significant program changes from the prior year.

Summer School Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment	1,133,521	1,156,191	22,670
Professional Substitutes	10,017	10,217	200
Stipends			
Professional Part Time	53,843	54,920	1,077
Supporting Services Part Time	189,434	193,222	3,788
Other	460,665	469,879	9,214
Subtotal Other Salaries	1,847,480	1,884,429	36,949
Total Salaries & Wages	1,847,480	1,884,429	36,949
02 Contractual Services			
Consultants	5,070	7,563	2,493
Other Contractual	3,593	1,100	(2,493)
Total Contractual Services	8,663	8,663	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	30,155	30,905	750
Office	2,000	1,250	(750)
Other Supplies & Materials			
Total Supplies & Materials	32,155	32,155	
04 Other			
Local/Other Travel	323	304	(19)
Insur & Employee Benefits			
Utilities			
Miscellaneous	12,614	12,614	
Total Other	12,937	12,918	(19)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,901,235</u>	<u>\$1,938,165</u>	<u>\$36,930</u>
Grand Total With Employee Benefits	<u>\$2,042,567</u>	<u>\$2,082,323</u>	<u>\$39,756</u>

George B. Thomas Learning Academy

The George B. Thomas Learning Academy (GBTLA), Saturday School is a tutoring and mentoring program that has been in operation since 1986 and has enhanced the academic achievement of thousands of children in Montgomery County. Using the Montgomery County Public Schools (MCPS) curriculum, certified teachers tutor and mentor over 3,000 students annually in a nurturing and supportive environment at 12 high schools sites on Saturday mornings from 8:30 a.m. to 11:00 a.m. Services for students in grades 1 through 8 are focused on reading, language arts, and mathematics. Students in grades 9 through 12 receive English and mathematics support, as well as test-taking support for the High School Assessments. College and career-readiness is emphasized.

The Saturday School/Aristotle Circle Peer Tutor partnership provides support in mathematics, from Pre-Algebra through AP Calculus, to middle and high school students who register for Saturday School. The program matches high-achieving local high school students who are carefully selected to serve as effective tutors and role models for other students.

The total amount budgeted for this program is \$200,752. The budget does not include resources for a 1.0 coordinator position that is funded by MCPS and the GBTLA. The resources that are included in this budget are \$93,000 for contractual services for facility use, \$83,752 for supplies and materials, and \$24,000 for liability insurance. In addition, there also is \$40,000 budgeted in the Student Transportation Program budget for after school student transportation. The FY 2017 budgeted is unchanged from the FY 2016 budgeted amount. There are no significant program changes from the prior year.

George B. Thomas Learning Academy

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages			
02 Contractual Services			
Consultants			
Other Contractual	93,000	93,000	
Total Contractual Services	93,000	93,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	83,752	83,752	
Total Supplies & Materials	83,752	83,752	
04 Other			
Local/Other Travel			
Insur & Employee Benefits	24,000	24,000	
Utilities			
Miscellaneous			
Total Other	24,000	24,000	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$200,752	\$200,752	
Grand Total With Employee Benefits	\$200,752	\$200,752	

Maryland Meals for Achievement and Summer Meals Programs

Maryland Meals for Achievement (MMFA) is an innovative classroom breakfast program, administered by the Division of Food and Nutrition Services. Currently, 78 schools offer school breakfast in the classroom each morning, at no cost, regardless of family income.

Researchers from Harvard University evaluated the program's impact on academics and behavior and found that classroom breakfast has a positive impact on Maryland School Performance Program (MSPAP) scores and grades. Researchers also credit classroom breakfast with improving student attendance by approximately two days per school year, decreasing tardiness and behavior problems, and increasing students' attention spans. Under state law, any school that participates in the federal School Breakfast Program and has at least 40 percent of its enrollment approved for Free and Reduced-price Meals System (FARMS) services, can apply to become a MMFA school, provided that funding is available.

The Montgomery County Public Schools' Summer Food Service Program provides free and nutritious meals to students when school closes in the summer, and is designed to bridge the summer vacation "nutrition gap". The program serves an average of 9,000 children each day at 111 sites throughout the county. Summer meals are provided to all students enrolled in a summer school program if at least 50 percent of the students who live in the area from which the site draws its attendance are eligible for FARMS. Children 18 and younger are eligible to receive the meals, as are persons with physical and mental disabilities up to 21 years of age.

The total amount budgeted for these programs for FY 2017 is \$7,007,663, including 74.270 FTE positions. This is an increase of \$80,277 from the FY 2016 budgeted amount of \$6,927,386 and 74.270 FTE. There are no significant program changes from the prior year.

Maryland Meals for Achievement and Summer Meals Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	74,270	74,270	
Position Salaries	\$2,777,097	\$2,857,374	\$80,277
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	65,781	65,781	
Other	41,231	41,231	
Subtotal Other Salaries	107,012	107,012	
Total Salaries & Wages	2,884,109	2,964,386	80,277
02 Contractual Services			
Consultants			
Other Contractual	186,464	186,464	
Total Contractual Services	186,464	186,464	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	2,264,110	2,264,110	
Total Supplies & Materials	2,264,110	2,264,110	
04 Other			
Local/Other Travel	10,907	10,907	
Insur & Employee Benefits	1,514,945	1,514,945	
Utilities			
Miscellaneous	23,816	23,816	
Total Other	1,549,668	1,549,668	
05 Equipment			
Leased Equipment	38,381	38,381	
Other Equipment	4,654	4,654	
Total Equipment	43,035	43,035	
Grand Total Without Employee Benefits	\$6,927,386	\$7,007,663	\$80,277
Grand Total With Employee Benefits	\$6,927,386	\$7,007,663	\$80,277

Maryland Meals for Achievement and Summer Meals Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
61	P Director I		.130	.130	
61	N Assistant Director I		.130	.130	
61	K Supervisor		.130	.130	
61	J CPF/Warehouse Operations Spec		.250	.250	
61	G Food Services Supervisor I		1.000	1.000	
61	24 Fiscal Specialist I		.130	.130	
61	19 Auto Technican II Shift 1		.500	.500	
61	18 IT Systems Technician		.250	.250	
61	17 Food Service Field Manager		1.000	1.000	
61	16 Cafeteria Manager IV		5.000	5.000	
61	16 Food Svcs Spec Prog Mgr		.250	.250	
61	16 CPF Manager V		.500	.500	
61	15 Cafeteria Manager III		3.000	3.000	
61	14 Cafeteria Manager II		2.000	2.000	
61	14 Operations Assistant		.500	.500	
61	12 Food Svcs Satellite Mgr III		5.000	5.000	
61	11 Office Assistant IV		.500	.500	
61	11 Food Svcs Satellite Mgr II		4.500	4.500	
61	11 Truck Drive/Wkr Wkr Shift 1		3.500	3.500	
61	10 Food Svcs Satellite Mgr I		5.000	5.000	
61	9 Warehouse Worker		1.000	1.000	
61	7 Cafeteria Perm Substitute		3.000	3.000	
61	6 Cafeteria Worker I 9 mo		10.000	10.000	
61	6 Cafeteria Worker I	X	22.000	22.000	
61	6 CPF Worker I	X	5.000	5.000	
61	6 Food Svc Sanit Tech CPF				
Total Positions			74.270	74.270	

Special Education Programs for Infants and Toddlers

The Special Education Programs for Infants and Toddlers provide early intervention services for young children with developmental delays from birth to age 3, or until the start of kindergarten with parent choice, to maximize student school readiness and minimize the need for special education services upon entering school. This program supports family members and/or caretakers of young children with developmental delays in enhancing their child's development. This program also serves children using an Individualized Family Service Plan (IFSP) by providing services addressing school readiness in the natural environment or in more traditional learning environments, such as community preschools.

For FY 2017, approximately 2,836 young children with developmental delays and disabilities that require access to a wide range of services are projected to be served through this program. These students receive over 14,295 services, such as speech/language, occupational, and/or physical therapy, vision, deaf and hard of hearing, and special instruction provided through a parent coaching model. It is a priority of Montgomery County Public Schools (MCPS) to serve young children and students with disabilities in the natural or least restrictive environment. For children birth to age 3 with an IFSP or those on an Extended IFSP option, the focus is on providing the family with strategies to foster developmental skills. Students, ages 3 to 5 years old may receive services in community preschools and child care centers, at a local school in an early childhood setting, or in small supportive classes within an MCPS school. Specialized services for students with unique needs are provided in supported general education and special education classes.

The total amount budgeted for this program for FY 2017 is \$31,851,262 including 268.400 FTE positions. This is an increase of \$872,166 and decrease of 5.4 FTE positions from the FY 2016 budgeted amount of \$30,979,096 and 273.800 FTE positions. There are no significant program changes from the prior year.

Special Education Programs for Infants and Toddlers

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	273.800	268.400	(5.400)
Position Salaries	\$23,130,001	\$23,604,744	\$474,743
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	26,000	26,000	
Supporting Services Part Time	25,000	25,000	
Other			
Subtotal Other Salaries	51,000	51,000	
Total Salaries & Wages	23,181,001	23,655,744	474,743
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	10,851	10,851	
Office			
Other Supplies & Materials	55,000	35,916	(19,084)
Total Supplies & Materials	65,851	46,767	(19,084)
04 Other			
Local/Other Travel	334,196	311,283	(22,913)
Insur & Employee Benefits	283,170	283,170	
Utilities			
Miscellaneous	11,253	11,253	
Total Other	628,619	605,706	(22,913)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$23,875,471	\$24,308,217	\$432,746
Grand Total With Employee Benefits	\$30,979,096	\$31,851,262	\$872,166

Special Education Programs for Infants and Toddlers

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	N Coordinator		5.000	5.000	
6	BD Speech Pathologist	X	73.000	72.200	(.800)
6	AD Teacher, Infants & Toddlers	X	76.000	72.200	(3.800)
6	AD Teacher, Vision	X	3.500	3.000	(.500)
6	AD Teacher, Special Education	X	.200		(.200)
6	AD Physical Therapist	X	30.500	29.400	(1.100)
6	AD Occupational Therapist	X	29.000	30.500	1.500
6	AD Teacher, Auditory	X	3.500	3.000	(.500)
6	AD Sp Ed Elem Prgrm Spec	X	5.000	5.000	
6	AD Physical Therapist	X	1.000	1.000	
6	14 Administrative Secretary I		5.000	5.000	
6	13 Paraeducator	X	42.100	42.100	
	Total Positions		273.800	268.400	(5.400)

Special Education Preschool Education and Child Find Programs

Early intervention is effective in addressing learning deficits and/or identifying strategies to offset the impact of educational disabilities on young children. This program budget includes the resources budgeted for the Special Education Preschool Education Programs (PEP). The total amount budgeted for FY 2017 for this program is \$30,613,149, including 327.538 FTE positions. This is an increase of \$1,475,819 and 5.326 FTE positions from the FY 2016 budgeted amount of \$29,137,330 and 322.212 FTE positions. The resources and programs that are included in this budget, as well as significant program changes from the prior year, are described below.

- **PEP – 308.338 FTE, \$28,065,601**

In Montgomery County, PEP provides preschool special education services for children ages 3 through 5 with identified disabilities, and operates on a transdisciplinary model of best practices in Early Childhood Special Education. This program serves approximately 1,384 children with a range of mild to severe disabilities from birth through 5-years-old in PEP Classic, Intensive Needs, Comprehensive, and Beginnings classes at 34 PEP sites. 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.

All children have an Individualized Education Program (IEP) with learning goals and objectives based on needs identified through formal evaluation. The goals and objectives are guides for the staff to use in helping the child acquire skills that other children of their age already have learned. PEP is a non-categorical program serving children with a variety of disabilities. Most children who receive PEP services have moderate learning delays in more than one area of development, and many of the children receive related services such as speech/language, occupational, and/or physical therapy. Parent education may also be provided.

Developmental skills such as communication, literacy, motor, mathematics and social and emotional learning are essential for all children. Some children with disabilities need specialized intervention to gain the skills necessary for kindergarten readiness. PEP uses a model in which all of the staff members working with a child share techniques to address individual goals and objectives. These services are provided in the least restrictive environment including community settings. This is an increase of \$1,062,346 and 5.326 FTE positions from the FY 2016 budgeted amount of \$27,003,255 and 303.012 FTE positions. There are no significant program changes from the prior year.

- **Child Find Program – 19.200 FTE, \$2,547,548**

The Child Find Program is the single point of entry providing free developmental screening for children between ages 3 and 5, and for families moving into Montgomery County whose preschool-age child was previously identified with a disability and has a current IEP. This is an increase of \$413,473 from the FY 2016 budgeted amount of \$2,134,075 and 19.200 FTE positions. There are no significant program changes from the prior year.

Special Education Preschool Education and Child Find Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	322,212	327,538	5,326
Position Salaries	\$21,786,266	\$22,579,027	\$792,761
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	61,908	63,146	1,238
Supporting Services Part Time			
Other			
Subtotal Other Salaries	61,908	63,146	1,238
Total Salaries & Wages	21,848,174	22,642,173	793,999
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials		115,316	115,316
Office			
Other Supplies & Materials			
Total Supplies & Materials		115,316	115,316
04 Other			
Local/Other Travel			
Insur & Employee Benefits	258,845	258,845	
Utilities			
Miscellaneous			
Total Other	258,845	258,845	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$22,107,019	\$23,016,334	\$909,315
Grand Total With Employee Benefits	\$29,137,330	\$30,613,149	\$1,475,819

Special Education Preschool Education and Child Find Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		2.000	2.000	
6	BD Instructional Specialist		8.000	8.000	
3	BD Psychologist		4.500	4.500	
6	BD Speech Pathologist	X	18.200	18.500	.300
6	AD Teacher, Beginnings	X	2.120	2.120	
6	AD Teacher, Preschool Education	X	109.200	111.100	1.900
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	AD Teacher, Special Education	X	23.200	23.600	.400
6	AD Physical Therapist	X	7.300	7.400	.100
6	AD Occupational Therapist	X	20.000	20.000	
6	AD Teacher, Beginnings	X	4.880	4.880	
6	AD Sp Ed Elem Prgrm Spec	X			
6	AD Teacher, Beginnings	X			
6	AD Teacher, Special Education	X	1.000	1.000	
6	14 Administrative Secretary I		3.000	2.000	(1.000)
6	13 Program Secretary		3.000	3.000	
6	13 Paraeducator	X	112.812	116.438	3.626
	Total Positions		322.212	327.538	5.326

Programs for Students with Learning Disabilities

Programs for Students with Learning Disabilities serve students that have a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students may be assigned to age appropriate heterogeneous classes in their neighborhood schools, or to a variety of settings with varying levels of support and structure depending on their identified strengths and needs. Student access to the general education curriculum during the course of the day is based on individual student needs, and encompasses a variety of instructional models that facilitate appropriate access to rigorous instruction. The amount and location of the special education supports and services are determined through the students' Individualized Education Program (IEP). These services are provided in a continuum of settings that may include components of general education classes, cotaught general education classes, self-contained classes, and other opportunities for participation with nondisabled peers.

Montgomery County Public Schools (MCPS) serves students with learning disabilities through ten major individual services, models, and supports. The total amount budgeted for FY 2017 for this program is \$138,052,343, including 1,546.538 FTE positions. This is an increase of \$4,041,521 and 45.087 FTE positions from the FY 2016 budgeted amount of \$134,010,822 and 1,501.451 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Resource Programs for Students with Special Needs – 159.100 FTE, \$21,383,412**
Resource Programs for Students with Special Needs, available in all MCPS schools, provide an array of school-based special education services for students with disabilities who require additional support to be academically successful in the general education environment. Students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes. Approximately 2,193 services are projected to be provided to students by this program in FY 2017. This is a decrease of \$7,682,055 and decrease of 118.6 FTE positions from the FY 2016 budgeted amount of \$29,065,467 and 277.7 FTE positions due to a technical realignment of positions to the Elementary Home School and Hours-based Staffing Models detailed below. There are no significant program changes from the prior year.
- **Elementary Learning Centers – 137.375 FTE, \$11,014,653**
Elementary Learning Centers, located in 13 elementary schools, is projected to provide comprehensive special education as well as related services to 596 students in FY 2017. 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, the use of assistive technology, reduced class size, differentiated instruction, and selected reading and mathematics interventions are incorporated into the student's IEP and aligned with the MCPS general education curriculum. This is an increase of \$1,253,494 and 12.125 FTE positions from the FY 2016 budgeted amount of \$9,761,159 and 125.25 FTE positions. There are no significant program changes from the prior year.
- **Least Restrictive Environment (LRE) Services – 12.000 FTE, \$1,482,589**
MCPS has made progress toward improving student achievement and providing special education services in the LRE. In order to ensure access to the general education environment, LRE positions are strategically assigned to selected middle and high schools

Programs for Students with Learning Disabilities

to support students who were formerly supported through self-contained classes. This is a decrease of \$21,956 and 1.0 FTE position from the FY 2016 budgeted amount of \$1,504,545 and 13.0 FTE positions. There are no significant program changes from the prior year.

- **Least Restrictive Environment (LRE) Support – 18.938 FTE, \$751,698**
LRE support provides additional paraeducator staffing to support inclusive practices and the implementation and provision of academic interventions for students that have transitioned out of the Elementary Learning Centers. Students are provided with support in the general education environment. This is a decrease of \$345,496 and 2.625 FTE positions from the FY 2016 budgeted amount of \$1,097,194 and 21.563 FTE positions. There are no significant program changes from the prior year.
- **Learning and Academic Disabilities (LAD) Services – 407.363 FTE, \$33,425,051**
LAD services support students who typically demonstrate average cognitive ability, yet have learning deficits that affect performance in one or more academic areas. For FY 2017, approximately 3,192 students are projected to be served through a combination of general education classes, cotaught general education classes, self-contained classrooms, and other opportunities for participation with nondisabled peers. LAD programs in elementary schools serve, on average, 22 students in 18 schools. This is a decrease of \$4,592,088 and 22.436 FTE positions from the FY 2016 budgeted amount of \$38,017,139 and 429.799 FTE positions.
- **Hours-based Staffing (HBS) Model – 422.887 FTE, \$36,251,366**
Middle School HBS is a service delivery model that allocates special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. HBS allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive, centralized services. This model is projected to serve 2,872 students in FY 2017. This is an increase of \$6,616,401 and 71.674 FTE positions from the FY 2016 budgeted amount of \$29,634,965 and 351.213 FTE positions. Of this increase, a technical realignment of 48.0 FTE positions from the Resource Programs for Students with Special Needs was completed to more accurately track expenditures and allow separate reporting by specific program, detailed above. There are no significant program changes from the prior year.
- **Elementary Home School Model (HSM) – 354.125 FTE, \$29,285,810**
The Elementary HSM supports students in Grades K-5 who demonstrate a disability that impacts academic achievement. The 2,102 students projected to be served by this model in FY 2017 receive the benefit of accessing supports and services in their neighborhood schools. 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 and students may receive these services in the general education environment. This is an increase of \$9,305,472 and 107.949 FTE positions from the FY 2016 budgeted amount of \$19,980,338 and 246.176 FTE positions. Of this increase, a strategic priority enhancement to improve student achievement and close the achievement gap was implemented, increasing this program by \$1,035,128 and 10.75 FTE positions for

Programs for Students with Learning Disabilities

expansion of this model to additional elementary school clusters. In addition, a technical realignment of 76.7 FTE positions from the Resource Programs for Students with Special Needs was completed to more accurately track expenditures and allow separate reporting by specific program, detailed above. There are no significant program changes from the prior year.

- **Gifted and Talented Learning Disabled (GT/LD) Services – 23.150 FTE, \$2,084,928**
Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have a unique profile of significant strengths and weaknesses, particularly in the area of written expression. For FY 2017, GT/LD services is projected to provide 159 students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms. This is an increase of \$122,861 and decrease of 1.6 FTE positions from the FY 2016 budgeted amount of \$1,962,067 and 24.75 FTE positions. There are no significant program changes from the prior year.
- **Secondary Intensive Reading Program – 11.600 FTE, \$1,123,212**
This program is designed to support students with intensive reading needs through the use of a variety of research-based interventions. Secondary intensive reading needs teachers plan and implement instruction in phonemic awareness, phonics, fluency, and comprehension. This is a decrease of \$192,290 and decrease of a .4 FTE position from the FY 2016 budgeted amount of \$1,315,502 and 12.0 FTE positions. There are no significant program changes from the prior year.
- **Textbooks and Instructional Materials – \$1,249,624**
School-based programs are allocated instructional materials funds for the purchase of resources to support students with disabilities in comprehensive schools. The allocations are based on student enrollment and calculated by a per student ratio formula and change year-to-year, depending on enrollment and student needs. This is a decrease of \$422,822 from the FY 2016 budgeted amount of \$1,672,446. There are no significant program changes from the prior year.

Programs for Students with Learning Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	1,501.451	1,546.538	45.087
Position Salaries	\$97,984,589	\$100,145,734	\$2,161,145
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends		389,274	389,274
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries		389,274	389,274
Total Salaries & Wages	97,984,589	100,535,008	2,550,419
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks	283,816	240,946	(42,870)
Media	11,787		(11,787)
Instructional Supplies & Materials	911,457	556,524	(354,933)
Office	3,000	5,500	2,500
Other Supplies & Materials	194,372	60,002	(134,370)
Total Supplies & Materials	1,404,432	862,972	(541,460)
04 Other			
Local/Other Travel			
Insur & Employee Benefits	5,433,017	5,753,130	320,113
Utilities			
Miscellaneous			
Total Other	5,433,017	5,753,130	320,113
05 Equipment			
Leased Equipment			
Other Equipment	268,014	386,652	118,638
Total Equipment	268,014	386,652	118,638
Grand Total Without Employee Benefits	<u>\$105,090,052</u>	<u>\$107,537,762</u>	<u>\$2,447,710</u>
Grand Total With Employee Benefits	<u>\$134,010,822</u>	<u>\$138,052,343</u>	<u>\$4,041,521</u>

Programs for Students with Learning Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.000	(.500)
6	AD Teacher, Special Education	X	64.500	71.000	6.500
6	AD Teacher, Special Education	X	345.400	48.800	(296.600)
6	AD Teacher, Sp Ed Resource Room	X	198.200	76.600	(121.600)
6	AD Teacher, Resource Spec Ed	X	44.000	5.000	(39.000)
6	AD Teacher, Special Education	X	13.200	12.800	(.400)
6	AD Teacher, Special Education	X	12.000	11.600	(.400)
6	AD Teacher, Sp Ed Resource Room	X	57.000	58.500	1.500
6	AD Teacher, Special Education	X	13.000	12.000	(1.000)
6	AD Teacher, Special Education	X		164.200	164.200
6	AD Teacher, Sp Ed Resource Room	X		49.000	49.000
6	AD Teacher, Resource Spec Ed	X		40.000	40.000
6	AD Teacher, Special Education	X		151.150	151.150
6	AD Teacher, Sp Ed Resource Room	X		76.700	76.700
6	AD Teacher, Special Education	X			
6	AD Teacher, Special Education	X	138.900	141.800	2.900
6	AD Teacher, Sp Ed Resource Room	X	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	
6	13 Paraeducator	X	54.250	60.375	6.125
6	13 Paraeducator	X	478.888	191.763	(287.125)
6	13 Paraeducator	X	11.550	10.350	(1.200)
6	13 Paraeducator	X	21.500	23.000	1.500
6	13 Paraeducator	X	21.563	18.938	(2.625)
6	13 Paraeducator	X		169.687	169.687
6	13 Paraeducator	X		126.275	126.275
	Total Positions		1,501.451	1,546.538	45.087

Programs for Students with Emotional Disabilities and Bridge Services

Programs for Students with Emotional Disabilities (ED) are designed to provide support and instruction to students with emotional, behavioral, and learning challenges that adversely impact their success in school. Montgomery County Public Schools (MCPS) serves 577 students, grades K-12, in these programs in the general education setting. Additionally, professional development for special education and general education staff members is provided in Responsive Ability Pathways and methods from the Crisis Prevention Institute.

This program budget includes the resources that are budgeted for Programs for Students with Emotional Disabilities and Bridge Services. The total amount budgeted for FY 2017 for these programs is \$21,022,551 including 242.900 FTE positions. This is an increase of \$2,468,664 and 13.750 FTE positions more than the FY 2016 budgeted amount of \$18,553,887 and 229.150 FTE positions. The resources and programs that are included in this budget, as well as significant program changes from the prior year, are described below.

- **Programs for Students with Emotional Disabilities – 161.250 FTE, \$14,457,583**

Programs for Students with ED 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. MCPS serves approximately 321 students in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Services provided include individualized instructional accommodations, comprehensive behavior management, alternative learning structures, support in the general education environment, and social skills instruction. This is an increase of \$936,226 and decrease of 2.0 FTE positions from the FY 2016 budgeted amount of \$13,521,357 and 163.250 FTE positions. There are no significant program changes from the prior year.

- **Bridge Services – 81.650 FTE, \$6,564,968**

Bridge Services ensure success for every student by meeting the needs of approximately 256 socially vulnerable students at two comprehensive middle and two comprehensive high schools. Students served may be those 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, have access to regularly scheduled services of a psychologist and social worker focusing on the development of appropriate social skills, and have linkages to outside mental health resources and providers that can help to ensure student success at school. This is an increase of \$1,532,438 and 15.75 FTE positions from the FY 2016 budgeted amount of \$5,032,530 and 65.9 FTE positions. There are no significant program changes from the prior year.

Programs for Students with Emotional Disabilities and Bridge Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	229.150	242.900	13.750
Position Salaries	\$13,779,727	\$15,444,533	\$1,664,806
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	13,779,727	15,444,533	1,664,806
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks		13,254	13,254
Media			
Instructional Supplies & Materials	3,072	36,912	33,840
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	3,072	50,166	47,094
04 Other			
Local/Other Travel	21,000	16,920	(4,080)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	21,000	16,920	(4,080)
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	\$13,803,799	\$15,511,619	\$1,707,820
Grand Total With Employee Benefits	\$18,553,887	\$21,022,551	\$2,468,664

Programs for Students with Emotional Disabilities and Bridge Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
7	BD Social Worker		2.000	3.000	1.000
3	BD Psychologist		1.000	1.000	
3	BD Psychologist - 10 Month	X		.500	.500
6	BD Specialist Emotional Disab		1.000	1.000	
7	BD Social Worker		8.000	8.000	
3	BD Psychologist		5.500	5.500	
3	BD Psychologist - 10 Month	X	1.000	1.000	
6	AD Teacher, Special Education	X	24.800	29.000	4.200
6	AD Teacher, Physical Education	X	2.100	2.900	.800
6	AD Teacher, Resource Spec Ed	X	4.000	6.000	2.000
6	AD Teacher, Special Education	X	56.000	56.000	
6	AD Teacher, Physical Education	X	.500	.500	
6	AD Sp Ed Secondary Prgm Spec	X	12.000	10.000	(2.000)
6	14 Administrative Secretary I		1.000	1.000	
6	13 School Secretary II		2.000	3.000	1.000
6	13 Paraeducator	X	30.000	36.250	6.250
6	13 Paraeducator	X	77.250	77.250	
Total Positions			229.150	242.900	13.750

Programs for Students with Intellectual Disabilities

Programs for Students with Intellectual Disabilities are designed for students with cognitive and/or significant behavioral difficulties. These students typically demonstrate complex learning and cognitive needs, including mild to moderate intellectual disabilities to severe and profound intellectual disabilities with needs in the areas of communication, personal management, behavior management, and socialization. This program emphasizes individualized instruction, utilizing Alternate Academic Learning Outcomes aligned with Curriculum 2.0 within comprehensive schools and related community and work environments. The goal of this program is to prepare students to transition to post-secondary opportunities upon graduation from Montgomery County Public Schools (MCPS).

MCPS serves students with intellectual disabilities through three major individual programs. The total amount budgeted for this program for FY 2017 is \$25,293,579, including 340.500 FTE positions. This is an increase of \$248,804 and 0.625 FTE positions from the FY 2016 amount of \$25,044,775, including 339.875 FTE positions. The components of this program budget are provided in more detail below.

- **School/Community-Based (SCB) Program – 160.000 FTE, \$11,906,215**
The SCB Program serves 346 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 also are emphasized at the secondary level so that students are prepared for transition into adult options upon graduation. This is an increase of \$319,733 and decrease of 5.0 FTE positions from the FY 2016 amount of \$11,586,482, including 165.000 FTE positions. There are no significant program changes from the prior year.
- **Extensions Program – 47.375 FTE, \$2,569,103**
The Extensions Program provides quality services to 47 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. This is a decrease of \$194,629 and increase of 4.625 FTE positions from the FY 2016 amount of \$2,763,732, including 42.750 FTE positions. There are no significant program changes from the prior year.
- **Learning for Independence (LFI) Services – 133.125 FTE, \$10,818,261**
LFI services are provided for 675 students with complex learning and cognitive needs, including mild to moderate intellectual disabilities at designated elementary, middle, and high schools in quad or quint clusters. These students are provided with many opportunities for interaction with general education peers, including inclusion in general

Programs for Students with Intellectual Disabilities

education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized so that students are prepared for the transition to postsecondary opportunities upon graduation. This is an increase of \$123,700 and 1.0 FTE position from the FY 2016 amount of \$10,694,561, including 132.125 FTE positions. There are no significant program changes from the prior year.

Programs for Students with Intellectual Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	339.875	340.500	.625
Position Salaries	\$18,436,688	\$18,422,044	\$(14,644)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	18,436,688	18,422,044	(14,644)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks		15,863	15,863
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials		15,863	15,863
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$18,436,688</u>	<u>\$18,437,907</u>	<u>\$1,219</u>
Grand Total With Employee Benefits	<u>\$25,044,775</u>	<u>\$25,293,579</u>	<u>\$248,804</u>

Programs for Students with Intellectual Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	BD Instructional Specialist		1.000	1.000	
7	BD Social Worker		1.000	1.000	
6	AD Teacher, Special Education	X	66.000	64.000	(2.000)
6	AD Sp Ed Elem Prgrm Spec	X		.500	.500
6	AD Teacher, Special Education	X	12.500	14.000	1.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	
6	AD Teacher, Special Education	X	70.000	71.000	1.000
6	13 Paraeducator	X	99.000	96.000	(3.000)
6	13 Paraeducator	X	26.250	28.875	2.625
6	13 Paraeducator	X	62.125	62.125	
Total Positions			339.875	340.500	.625

Programs for Students with Visual Impairments

Programs for Students with Visual Impairments provide educational supports and services to students who are blind or visually impaired, age birth to age 21. Program staff ensures that each student has the necessary accommodations, appropriate materials/equipment, and instruction to successfully access the curriculum in the least restrictive environment.

This program enables students to develop effective compensatory skills and provides them with access to the general education environment. A prekindergarten vision class prepares children who are blind or have low vision for entry into kindergarten. Itinerant vision services are provided to students, prekindergarten through Grade 12, in their school of enrollment. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Additionally, students with visual impairments over the age of 14 receive specialized transition support. In 2017, approximately 17 students are projected to receive vision services and supports in special classes and 300 services will to be provided by the visual impairments resource program. The total amount budgeted for this program for FY 2017 is \$2,423,756 including 22.700 FTE positions. This is a decrease of \$76,709 and .875 FTE positions from the FY 2016 budgeted amount of \$2,500,465 and 23.575 FTE positions. There are no significant program changes from the prior year.

Programs for Students with Visual Impairments

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	23,575	22,700	(.875)
Position Salaries	\$1,838,191	\$1,764,498	\$(73,693)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,838,191	1,764,498	(73,693)
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks	23,372	22,800	(572)
Media			
Instructional Supplies & Materials	9,570	11,117	1,547
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	32,942	33,917	975
04 Other			
Local/Other Travel	23,000	18,800	(4,200)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	23,000	18,800	(4,200)
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	\$1,894,133	\$1,817,215	\$(76,918)
Grand Total With Employee Benefits	\$2,500,465	\$2,423,756	\$(76,709)

Programs for Students with Visual Impairments

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Vision	X	15.000	14.500	(.500)
6	AD Teacher, Special Education	X	.200	.200	
6	18 Brailist		2.000	2.000	
6	13 Paraeducator	X	4.375	4.000	(.375)
6	11 Office Assistant IV		1.000	1.000	
Total Positions			23.575	22.700	(.875)

Programs for Students with Physical Disabilities

Programs for Students with Physical Disabilities provide occupational and physical therapy to students with disabilities from birth to age 21, as part of an Individualized Family Service Plan (IFSP) or Individualized Education Program (IEP), ensuring that students with physical disabilities have access to the Montgomery County Public Schools curriculum in the least restrictive environment. Consultation and training in assistive technology and universal design for learning (UDL) are provided by the High Incidence Accessible Technology (HIAT) Team, a collaborative team that applies the principles of UDL to support school teams and to meet the needs of all students, by providing training and consultation to build the capacity of classroom environments to incorporate technology options for all students.

Occupational and physical therapy are provided to qualifying students in the Infants and Toddlers program through the IFSP or through 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 and Judith A. Resnik elementary schools to address the needs of students, prekindergarten through Grade 5, whose physical disabilities significantly impact educational performance.

Following evaluation and review by an IEP team, consultation and direct occupational and/or physical therapy related services are provided to eligible students. Through HIAT, technical support and training to school teams on assistive technology and UDL is offered to promote the achievement of curricular outcomes for staff and parents as they access technology and UDL resources. In FY 2017, approximately 44 students are projected to be served in special classes and 3,190 services are projected to be provided by the physical disabilities resource program. The total amount budgeted for this program for FY 2017 is \$12,729,831 including 115.975 FTE positions. This is an increase of \$660,703 and a decrease of .975 FTE position from the FY 2016 budgeted amount of \$12,069,128 and 116.950 FTE positions.

Programs for Students with Physical Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	116.950	115.975	(.975)
Position Salaries	\$9,139,779	\$9,566,564	\$426,785
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	9,139,779	9,566,564	426,785
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks		1,034	1,034
Media			
Instructional Supplies & Materials	29,169	31,809	2,640
Office	250	250	
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	29,419	33,093	3,674
04 Other			
Local/Other Travel	45,213	23,265	(21,948)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	45,213	23,265	(21,948)
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	\$9,214,411	\$9,622,922	\$408,511
Grand Total With Employee Benefits	\$12,069,128	\$12,729,831	\$660,703

Programs for Students with Physical Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
6	AD Teacher, Orthopedic	X	7.500	7.500	
6	AD Teacher, Special Education	X	1.000	1.000	
6	AD Teacher, Physical Education	X	.400	.400	
6	AD Physical Therapist	X	25.600	25.600	
6	AD Occupational Therapist	X	67.200	66.600	(.600)
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	.375		(.375)
6	13 Paraeducator	X	9.125	9.125	
	Total Positions		116.950	115.975	(.975)

Programs for Students who Require Speech/Language Services

Programs for Students who Require Speech and Language Services provide comprehensive services for the prevention, assessment, diagnosis, and intervention of communication disabilities related to educational success, in accordance with federal and state regulations. Services focus on oral, gestural, and/or augmentative communication skills, reflecting consideration of best practices in the field of speech-language pathology. Services range from consultation to direct intervention and are provided for children from birth to age 21.

Services are individualized for each student, based on the student's total educational program, and take into account the range of ability and performance of students within the school setting. The goals of this program are to identify students with communication disorders, remediate communication disorders, and facilitate the development of compensatory skills, allowing students to reach their potential to understand and use speech and language in an educational setting. Early intervention provided to young children identified with a developmental delay in communication allows access to the curriculum and promotes student success. In FY 2017, approximately 162 students are projected to receive speech and language services and supports in preschool special classes and 10,100 services are projected to be provided by the speech/language resource program. The total amount budgeted for this program for FY 2017 is \$24,950,790 including 219.612 FTE positions. This is an increase of \$272,458 and a decrease of 5.813 FTE positions from the FY 2016 budgeted amount of \$24,678,332 and 225.425 FTE positions. There are no significant program changes from the prior year.

Programs for Students who Require Speech/Language Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	225.425	219.612	(5.813)
Position Salaries	\$18,733,025	\$18,687,532	\$(45,493)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	18,733,025	18,687,532	(45,493)
02 Contractual Services			
Consultants			
Other Contractual	50,000	50,000	_____
Total Contractual Services	50,000	50,000	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,906	114,437	104,531
Office			
Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	9,906	114,437	104,531
04 Other			
Local/Other Travel	13,833	12,221	(1,612)
Insur & Employee Benefits	200,092	200,092	_____
Utilities			
Miscellaneous			
Total Other	213,925	212,313	(1,612)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	\$19,006,856	\$19,064,282	\$57,426
Grand Total With Employee Benefits	\$24,678,332	\$24,950,790	\$272,458

Programs for Students who Require Speech/Language Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Speech Pathologist	X	210.200	207.100	(3.100)
6	BD Speech Pathologist	X			
6	BD Speech Pathologist	X	3.000	3.000	
6	AD Teacher, Special Education	X	2.300	1.700	(.600)
6	AD Teacher, Special Education	X			
6	14 Administrative Secretary I		1.000	1.000	
6	14 Speech/Language Path Asst	X	.800		(.800)
6	13 Paraeducator	X	6.125	4.812	(1.313)
6	13 Paraeducator	X			
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		225.425	219.612	(5.813)

Programs for Students who are Deaf and Hard of Hearing

Programs for Students who are Deaf and Hard of Hearing (D/HOH) provide comprehensive services for children from birth through high school graduation who have an educationally significant hearing loss. This program ensures success for every student by enabling them to develop effective language and communication skills, while providing equal access to the general education environment.

The birth through three year old program is coordinated through the Montgomery County Infants and Toddlers Program. Infants and toddlers may receive regular home-based services including language, communication, and auditory skill development. In addition, parents and children may come to center-based activities including toddler groups and monthly “parent in class” sessions for social interaction and information to facilitate early amplification and intervention for infants and toddlers who are deaf/hard of hearing. Deaf and hard of hearing children from ages three to five who require a language-intensive preschool setting participate in half-day or full-day classes, where language and communication skill development is emphasized along with the development of age-appropriate concept development and pre-academic skills.

At the elementary level, D/HOH students may attend one of the center-based programs located in three elementary schools in the Rockville Cluster where the most intensive and comprehensive supports and services can be delivered. Students may be in self-contained classes or participate in general education settings. Articulating in the Rockville Cluster, the center-based programs at Earle B. Wood Middle School and Rockville High School offer all three communication options, in general education classrooms and self-contained D/HOH classes. Students can access the array of courses and electives, and participate in all academic and extra-curricular activities. Transition services are provided and linkages to post-secondary experiences are supported. In FY 2017, approximately 166 students are projected to receive D/HOH services and supports in special classes and 225 services are projected to be provided by the D/HOH resource program. The total amount budgeted for this program is \$9,279,375 including 106.125 FTE positions. This is a decrease of \$7,642 and a .938 FTE position from the FY 2016 budgeted amount of \$9,287,017 and 107.063 FTE positions. There are no significant program changes from the prior year.

Programs for Students who are Deaf and Hard of Hearing

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	107.063	106.125	(.938)
Position Salaries	\$6,835,881	\$6,761,746	\$(74,135)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	6,835,881	6,761,746	(74,135)
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks		3,384	3,384
Media			
Instructional Supplies & Materials	8,426	19,068	10,642
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials	8,426	22,452	14,026
04 Other			
Local/Other Travel	25,000	23,500	(1,500)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	25,000	23,500	(1,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	\$6,869,307	\$6,807,698	\$(61,609)
Grand Total With Employee Benefits	\$9,287,017	\$9,279,375	\$(7,642)

Programs for Students who are Deaf and Hard of Hearing

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 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, Special Education	X	.800	.800	
6	AD Teacher, Auditory	X	36.000	36.000	
6	AD Auditory Development Spec	X	7.200	7.200	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	32.500	32.000	(.500)
6	14 Administrative Secretary I		1.000	1.000	
6	13 Paraeducator	X	20.563	20.125	(.438)
Total Positions			107.063	106.125	(.938)

Programs for Students with Autism Spectrum Disorders

Programs for Students with Autism Spectrum Disorders (ASD) 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 who are served in other settings ranging from general education to Rock Terrace School, and Carl Sandburg Learning Center. Since the 1997–1998 school year, the number of students identified by Montgomery County Public Schools as eligible for special education services due to ASD has increased at an average rate of 187 percent per year.

Autism services staff members serve approximately 690 students each year, including 93 students in the prekindergarten program and 127 students in the Asperger’s program. To increase the number of students receiving services in the least restrictive environment, the autism consult team provides training and supports to staff in elementary, middle, and high schools. The support and consultation from this team gives students who might otherwise be referred for more restrictive settings the opportunity to receive special education services within their home school/cluster.

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 staff members identify and implement strategies, accommodations, and modifications that enable each student to participate successfully in a less restrictive setting.

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 students leave middle school, these services are 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. In addition, staff with expertise in autism provide 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.

Additionally, the Autism Waiver Program, part of the Medical Assistance Program (MAP), serves as an alternative to residential placement in an intermediate care facility. This program provides home and community-based services not typically provided by MAP, to students severely impacted by ASD. The total amount budgeted for this program for FY 2017 is \$24,603,966 including 339.845 FTE positions. This is an increase of \$3,396,266 and 16.560 FTE positions from the FY 2016 budgeted amount of \$21,207,700 and 323.285 FTE positions. There are no significant program changes from the prior year.

Programs for Students with Autism Spectrum Disorders

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	323.285	339.845	16.560
Position Salaries	\$15,403,752	\$17,683,514	\$2,279,762
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	15,403,752	17,683,514	2,279,762
02 Contractual Services			
Consultants		31,725	31,725
Other Contractual			
Total Contractual Services		31,725	31,725
03 Supplies & Materials			
Textbooks		9,729	9,729
Media			
Instructional Supplies & Materials	64,525	115,770	51,245
Office			
Other Supplies & Materials			
Total Supplies & Materials	64,525	125,499	60,974
04 Other			
Local/Other Travel	11,989	11,270	(719)
Insur & Employee Benefits	46,955	53,421	6,466
Utilities			
Miscellaneous			
Total Other	58,944	64,691	5,747
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$15,527,221</u>	<u>\$17,905,429</u>	<u>\$2,378,208</u>
Grand Total With Employee Benefits	<u>\$21,207,700</u>	<u>\$24,603,966</u>	<u>\$3,396,266</u>

Programs for Students with Autism Spectrum Disorders

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor			1.000	1.000
6	N Coordinator		1.000	1.000	
6	BD Instructional Specialist		3.000	2.000	(1.000)
3	BD Psychologist		2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	4.300	4.300	
6	AD Teacher, Special Education	X	107.200	113.200	6.000
6	13 Paraeducator	X	204.785	215.345	10.560
6	12 Secretary		1.000	1.000	
6	12 Secretary				
Total Positions			323.285	339.845	16.560

Special School and Center-Based Programs for Students with Disabilities

Delivery of a comprehensive instructional program for students with disabilities requires implementation of services in a continuum of settings. Montgomery County Public Schools (MCPS) serves students who range in age from 5 to 21 years old, in special schools and centers – the Rock Terrace School, the Stephen Knolls School, the Longview School, the Carl Sandburg Learning Center, the John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA), and the Model Learning Center.

The total amount budgeted for this program for FY 2017 is \$17,190,123 including 204.925 FTE positions. This is a decrease of \$137,038 and 4.25 FTE positions from the FY 2016 budgeted amount of \$17,327,161 including 209.175 FTE positions. The resources and programs that are included in this budget, as well as significant program changes from the prior year, are described below.

- **Rock Terrace School – 42.150 FTE, \$3,641,185**
The Rock Terrace School is projected to serve 94 students, Grade 6 through age 21 that have learning and behavioral needs and require a highly structured, separate special education setting in FY 2017. These students are challenged by intellectual and/or significant learning disabilities which may include autism, language, emotional, or physical disabilities, and/or medical conditions. The instructional focus of the program is the acquisition of Alternate Academic Learning Outcomes aligned with Curriculum 2.0 that prepares students for independent living, integrated employment, and participation within the community. This is an increase of \$118,680 and decrease of a .5 FTE position from the FY 2016 budgeted amount of \$3,522,505 including 42.650 FTE positions. There are no significant program changes from the prior year.
- **Stephen Knolls School – 28.575 FTE, \$2,399,408**
The Stephen Knolls School is projected to serve 45 students, ages 5 to 21 years old, with severe to profound intellectual and multiple disabilities in FY 2017. These students 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. Individualized educational programming is based on Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and the goals and objectives of the Individualized Education Program (IEP). This is a decrease of \$113,593 from the FY 2016 budgeted amount of \$2,513,001 including 28.575 FTE positions. There are no significant program changes from the prior year.
- **Longview School – 30.025 FTE, \$2,576,248**
For FY 2017, the Longview School is projected to serve 50 students, ages 5-21 years old, with severe to profound intellectual and/or multiple disabilities. These students 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, and severe cognitive disabilities. Individualized educational programming is based on Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and the goals and objectives of the IEP. Because this school is collocated with Spark M. Matsunaga Elementary School, opportunities are provided for

Special School and Center-Based Programs for Students with Disabilities

elementary age students to be included in general education classrooms as well as art, music, and physical education lessons. Also, students may attend cultural arts assemblies and participate in other schoolwide events with their nondisabled peers. This is an increase of \$378,136 from the FY 2016 budgeted amount of \$2,198,112 including 30.025 FTE positions. There are no significant program changes from the prior year.

- **Carl Sandburg Learning Center – 53.825 FTE, \$3,821,079**

For FY 2017, the Carl Sandburg Learning Center is projected to serve 100 kindergarten through Grade 5 students with multiple disabilities, including autism, intellectual disabilities, and various other learning and emotional disabilities. Students receive intensive specialized interventions or instructional and behavioral accommodations so they may access the MCPS curriculum, including Alternate Academic Learning Outcomes aligned with Curriculum 2.0. This is a decrease of \$183,155 from the FY 2016 budgeted amount of \$4,004,234 including 53.825 FTE positions. There are no significant program changes from the prior year.

- **John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA) – 48.850 FTE, \$4,399,400**

JLG-RICA is a public special education school and therapeutic community-based interagency program that is jointly operated by MCPS and the Maryland State Department of Health and Mental Hygiene. In FY 2017, Approximately 108 students in Grades 4-12 who have emotional disabilities receive highly structured, intensive special education services, with therapy integrated in a day program and/or a residential treatment facility are projected to be served. The students have access to the MCPS curriculum, inclusive educational opportunities, and a comprehensive transition program. This is a decrease of \$452,477 and 3.75 FTE positions from the FY 2016 budgeted amount of \$4,851,877 including 52.600 FTE positions. There are no significant program changes from the prior year.

- **Model Learning Center – 1.500 FTE, \$183,223**

The Model Learning Center is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland. In collaboration with the Model Learning Center, MCPS provides 1.500 full-time equivalent teacher positions and part-time teachers to serve incarcerated students with and without disabilities. Students in this program can elect to continue working toward a high school diploma or a certificate of attendance. This is an increase of \$7,034 from the FY 2016 budgeted amount of \$176,189 including 1.500 FTE positions. There are no significant program changes from the prior year.

- **Instructional materials – \$169,580**

School-based programs are allocated instructional materials funds for the purchase of resources to support the students within special education programs. The allocations are based on student enrollment and calculated by a per student ratio formula. This is an increase of \$108,337 from the FY 2016 budgeted amount of \$61,243. There are no significant program changes from the prior year.

Special School and Center-Based Programs for Students w/Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	209,175	204,925	(4,250)
Position Salaries	\$12,840,859	\$12,604,952	\$(235,907)
Other Salaries			
Summer Employment			
Professional Substitutes	903	903	
Stipends	4,914	3,286	(1,628)
Professional Part Time			
Supporting Services Part Time	1,120	1,120	
Other	5,218	104	(5,114)
Subtotal Other Salaries	12,155	5,413	(6,742)
Total Salaries & Wages	12,853,014	12,610,365	(242,649)
02 Contractual Services			
Consultants			
Other Contractual	1,178	1,178	
Total Contractual Services	1,178	1,178	
03 Supplies & Materials			
Textbooks	8,778	4,746	(4,032)
Media	365	12,152	11,787
Instructional Supplies & Materials	44,881	137,216	92,335
Office			
Other Supplies & Materials	7,219	37,437	30,218
Total Supplies & Materials	61,243	191,551	130,308
04 Other			
Local/Other Travel	6,867	6,455	(412)
Insur & Employee Benefits	1,142,527	1,142,527	
Utilities			
Miscellaneous			
Total Other	1,149,394	1,148,982	(412)
05 Equipment			
Leased Equipment			
Other Equipment	8,247	8,247	
Total Equipment	8,247	8,247	
Grand Total Without Employee Benefits	<u>\$14,073,076</u>	<u>\$13,960,323</u>	<u>\$(112,753)</u>
Grand Total With Employee Benefits	<u>\$17,327,161</u>	<u>\$17,190,123</u>	<u>\$(137,038)</u>

Special School and Center-Based Programs for Students w/Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	P Principal		1.000	1.000	
6	P Principal		1.000	1.000	
6	O Principal		1.000	1.000	
6	N Assisant Principal		1.000	1.000	
6	N Coordinator Special Center		1.000	1.000	
6	N Coordinator Special Center		1.000	1.000	
6	N Assistant Principal		1.000	1.000	
3	BD Psychologist		.500		(.500)
3	BD Psychologist - 10 Month	X		1.000	1.000
6	BD Counselor	X	1.000	.500	(.500)
6	BD Media Specialist	X	.500	.500	
6	BD Media Specialist	X	.500	.500	
3	BD Psychologist				
3	BD Psychologist - 10 Month	X	1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	BD Media Specialist	X	1.000	1.000	
6	AD Teacher, Special Education	X	.100	.100	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	
6	AD Teacher, General Music	X	.600	.600	
6	AD Teacher, Sp Ed Resource Room	X	.500	.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
6	AD Teacher, Physical Education	X	.900	.900	
6	AD Teacher, Art	X	.700	.700	
6	AD Teacher, General Music	X	.600	.600	
6	AD Sp Ed Elem Prgm Spec	X	2.000	2.000	
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	AD Teacher, Physical Education	X	.500	.500	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	AD Teacher	X	.500	.500	
6	AD Teacher, Special Education	X	2.000	1.000	(1.000)
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	
6	AD Teacher, Physical Education	X			
6	AD Teacher, Art	X			
6	AD Teacher, General Music	X			
6	AD Teacher, Special Education	X	51.000	51.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	

Special School and Center-Based Programs for Students w/ Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	
6	16 School Admin Secretary		1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	
6	13 Paraeducator	X	16.100	16.100	
6	13 Paraeducator	X	13.750	13.750	
6	13 Paraeducator	X	28.000	28.000	
6	13 Paraeducator	X	15.750	15.750	
6	13 School Secretary II			1.000	1.000
6	13 Paraeducator	X	19.750	17.000	(2.750)
6	12 Media Assistant	X	1.000	.500	(.500)
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	12 School Secretary I		1.000		(1.000)
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	
6	7 Lunch Hour Aide	X	.875	.875	
6	7 Lunch Hour Aide	X	.875	.875	
Total Positions			209.175	204.925	(4.250)

Programs for Students with Disabilities who Require Individual Support

Individual support within the school setting is provided to some identified students with non-typical needs. These students may have a variety of disabilities with health, behavior, and/or instructional (curricula) access concerns.

Montgomery County Public Schools (MCPS) serves students with disabilities requiring individual support through individual services. The total amount budgeted for this program for FY 2017 is \$17,171,607, including 194.90 FTE positions. This is a decrease of \$759,694 and 3.0 FTE positions from the FY 2016 budgeted amount of \$17,931,301 including 197.90 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Critical Staffing and Itinerant Paraeducator Support – 150.000 FTE, \$10,003,204**
Critical staffing and itinerant paraeducator support is individual adult support within the school setting as indicated in the Individualized Education Program (IEP). For FY 2017, this support is projected to be provided to approximately 518 identified students with non-typical needs. These students may have a variety of disabilities with health, behavior, and/or instructional access concerns. This level of support is provided so that students have access to the MCPS curricula within the public school setting through the addition of adult support. This is a decrease of \$2,474 from the FY 2016 budgeted amount of \$10,005,678 including 150.000 FTE positions. There are no significant program changes from the prior year.
- **Nursing Services – \$1,018,982**
Medical services provided to students in schools are usually recommended by a doctor, reviewed by the Department of Health and Human Services, and the IEP team. If the recommended health services are determined to be needed in the school setting, nursing services are added to the services page of the IEP. These services must be reviewed at every IEP meeting. Approximately 18 students are projected to receive nursing services in FY 2017. This is a decrease of \$462,920 from the FY 2016 budgeted amount of \$1,481,902. There are no significant program changes from the prior year.
- **Psychologists and Pupil Personnel Workers (PPWs) – 44.900 FTE, \$6,149,421**
A portion of the work of school psychologists and PPWs is dedicated to supporting students with diagnosed disabilities. In this regard, school psychologists and PPWs engage in direct services to individual students, consult with other professionals, work with families, and attend IEP meetings, hearings, and/or other student-related meetings. This is a decrease of \$294,300 and 3.0 FTE positions from the FY 2016 budgeted amount of \$6,443,721 including 47.900 FTE positions. There are no significant program changes from the prior year.

Programs for Students w/Disabilities who Require Individual Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	197,900	194,900	(3,000)
Position Salaries	\$9,664,771	\$9,462,146	\$(202,625)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	65,940	65,940	
Supporting Services Part Time	2,346,157	2,396,254	50,097
Other			
Subtotal Other Salaries	2,412,097	2,462,194	50,097
Total Salaries & Wages	12,076,868	11,924,340	(152,528)
02 Contractual Services			
Consultants			
Other Contractual	1,481,902	1,018,982	(462,920)
Total Contractual Services	1,481,902	1,018,982	(462,920)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	90,378	21,789	(68,589)
Office			
Other Supplies & Materials			
Total Supplies & Materials	90,378	21,789	(68,589)
04 Other			
Local/Other Travel	37,963	26,963	(11,000)
Insur & Employee Benefits	1,297,910	1,096,101	(201,809)
Utilities			
Miscellaneous			
Total Other	1,335,873	1,123,064	(212,809)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$14,985,021	\$14,088,175	\$(896,846)
Grand Total With Employee Benefits	\$17,931,301	\$17,171,607	\$(759,694)

Programs for Students with Disabilities who Require Individual Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	BD Psychologist		37.200	37.200	
3	BD Psychologist - 10 Month	X	10.700	7.700	(3.000)
6	13 Spec Ed Itinerant Paraeducator	X	96.700	98.600	1.900
6	13 Spec Ed Itinerant Paraeducator	X	53.300	51.400	(1.900)
Total Positions			197.900	194.900	(3.000)

Nonpublic Programs for Students with Disabilities

Provision of a continuum of special education services for students with disabilities includes the delivery of services in private/nonpublic day schools or residential settings. Approximately 547 students are projected to be served in four nonpublic day programs and 18 are served in nonpublic residential settings in FY 2017. Staff in the Placement and Assessment Services Unit (PASU) in the Department of Special Education Services provides case management for these students by participating in and monitoring the development and implementation of their Individualized Education Programs. PASU staff members also monitor the quality of the instructional services in nonpublic programs to ensure that services are delivered in compliance with mandated procedures. The total amount budgeted for FY 2017 for this program is \$44,749,197 including 11.5 FTE positions. This is an increase of \$1,879,862 from the FY 2016 budgeted amount of \$42,869,335. There are no significant program changes from the prior year; however there is a net increase of \$964,412 for tuition for students in non-public programs for a projected additional 11 students. It is also projected that the state will allow nonpublic schools to raise tuition rates by an average of 1.5 percent, the same rate projected for FY 2016. The cost of this change is \$636,302. Additionally, MCPS has partnered with MSDE to fund a preventive service plan, the Foundation Schools Mental Health Supports in the Least Restrictive Environment (LRE), a program that provides special education services to students with significant social-emotional challenges in the LRE in order to prevent referrals to separate private special education day schools. The MCPS share of this cost is \$205,177. The budgeted resources for this program include only those that are directly related to the provision of instructional services for these students.

Nonpublic Programs for Students with Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	11,500	11,500	
Position Salaries	\$1,298,550	\$1,346,064	\$47,514
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	64,230	62,470	(1,760)
Supporting Services Part Time	6,081	4,208	(1,873)
Other			
Subtotal Other Salaries	70,311	66,678	(3,633)
Total Salaries & Wages	1,368,861	1,412,742	43,881
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	7,395	7,395	
04 Other			
Local/Other Travel	12,773	12,192	(581)
Insur & Employee Benefits			
Utilities			
Miscellaneous	41,097,031	42,902,922	1,805,891
Total Other	41,109,804	42,915,114	1,805,310
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$42,486,060	\$44,335,251	\$1,849,191
Grand Total With Employee Benefits	\$42,869,335	\$44,749,197	\$1,879,862

Nonpublic Programs for Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	
3	BD Psychologist		2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
	Total Positions		11.500	11.500	

Extended School Year Programs for Students with Disabilities

Extended School Year (ESY) Programs for Students with Disabilities provide individualized and specific services beyond the regular school year that are designed to meet the specific goals included in a student's Individualized Education Program (IEP). Services vary in type, intensity, location, and length of time, depending on student needs. In FY 2017, approximately 3,925 students will be recommended and 3,600 are projected to attend and receive ESY services.

The need for ESY services beyond the regular school year is included in the student's IEP. ESY Programs for Students with Disabilities are provided at no cost to parents, as required by the Free Appropriate Public Education provision of the *Individuals with Disabilities Education Act*. ESY services are necessary only when it is determined that the benefits a child with a disability gains during the regular school year will be significantly jeopardized if the child is not provided with an educational program during the summer months. While transportation services for students receiving ESY services are provided, the amount is included in the Student Transportation Program budget. The total amount budgeted for this program for FY 2017 is \$3,743,803. This is an increase of \$47,163 from the FY 2016 budgeted amount of \$3,696,640. There are no significant program changes from the prior year.

Extended School Year Programs for Students with Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment	1,602,362	1,620,428	18,066
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,819,514	1,856,013	36,499
Other			
Subtotal Other Salaries	<u>3,421,876</u>	<u>3,476,441</u>	<u>54,565</u>
Total Salaries & Wages	3,421,876	3,476,441	54,565
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	13,897	12,046	(1,851)
Other Supplies & Materials	<u>2,948</u>	<u></u>	<u>(2,948)</u>
Total Supplies & Materials	16,845	12,046	(4,799)
04 Other			
Local/Other Travel			
Insur & Employee Benefits	154,255	154,255	
Utilities			
Miscellaneous			
Total Other	<u>154,255</u>	<u>154,255</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u><u>\$3,592,976</u></u>	<u><u>\$3,642,742</u></u>	<u><u>\$49,766</u></u>
Grand Total With Employee Benefits	<u><u>\$3,696,640</u></u>	<u><u>\$3,743,803</u></u>	<u><u>\$47,163</u></u>

Transition Programs for Students with Disabilities

Transition Programs for Students with Disabilities 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 Montgomery County Public Schools 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. This program allows students, ages 18 through 21, who have been in a high school program for four years eligibility to 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.

Transition planning includes a coordinated set of activities designed within an outcome-oriented process that promotes movement from school to post-school activities. These outcomes include postsecondary education, job training, integrated employment, continuing and adult education, adult services, independent living, and community participation. Students receive an array of services to help them attain their identified outcomes. In FY 2017, approximately 6,550 school-based resource services will be provided and 47 students are projected to be served in offsite non-school-based classes at Montgomery College, Takoma Park, Rockville, or Germantown locations where students work for part of their day. These services may include, but are not limited to career education and guidance, social skills and self-advocacy instruction, technology education, in-school and community internships, on-the-job training, independent living skills instruction, and linkage to community agencies. The total amount budgeted for this program for FY 2017 is \$7,368,497 including 66.050 FTE positions. This is a decrease of \$165,074 and 7.050 FTE positions from the FY 2016 budgeted amount of \$7,533,571 and 73.1 FTE positions. There are no significant program changes from the prior year.

Transition Programs for Students with Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	73.100	66.050	(7.050)
Position Salaries	\$5,587,591	\$5,428,654	\$(158,937)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	28,906	4,484	(24,422)
Subtotal Other Salaries	28,906	4,484	(24,422)
Total Salaries & Wages	5,616,497	5,433,138	(183,359)
02 Contractual Services			
Consultants			
Other Contractual	66,000	66,000	
Total Contractual Services	66,000	66,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	6,597	6,597	
Office	420	420	
Other Supplies & Materials			
Total Supplies & Materials	7,017	7,017	
04 Other			
Local/Other Travel	23,055	21,672	(1,383)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	23,055	21,672	(1,383)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$5,712,569</u>	<u>\$5,527,827</u>	<u>\$(184,742)</u>
Grand Total With Employee Benefits	<u>\$7,533,571</u>	<u>\$7,368,497</u>	<u>\$(165,074)</u>

Transition Programs for Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	47.600	42.300	(5.300)
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	
6	13 Paraeducator	X	22.000	20.250	(1.750)
	Total Positions		73.100	66.050	(7.050)

Interdisciplinary Augmentative Communication and Technology Team Program for Students with Disabilities

The Interdisciplinary Augmentative Communication and Technology (InterACT) Team collaborates with school teams to support Montgomery County Public Schools' students from birth to age 21 with severe communication disabilities. Students may be nonspeaking or severely limited in speech and/or unable to produce written output due to severe physical disabilities. The InterACT Program provides access to augmentative communication and assistive technology supports for students such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology. In FY 2017, approximately 12 students are projected to receive InterACT services and supports in special classes and 525 services are projected to be provided by the InterACT resource program. The total amount budgeted for FY 2017 for this program is \$2,573,380, including 21.375 FTE positions. This is an increase of \$63,588 from the FY 2016 budgeted amount of \$2,509,792 and 21.375 FTE positions. There are no significant program changes from the prior year.

Interdisciplinary Augmentative Communication and Technology Team Program for Students with Disabilities

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	21.375	21.375	
Position Salaries	\$1,885,085	\$1,917,914	\$32,829
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,885,085	1,917,914	32,829
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks		282	282
Media			
Instructional Supplies & Materials		720	720
Office	799	799	
Other Supplies & Materials			
Total Supplies & Materials	799	1,801	1,002
04 Other			
Local/Other Travel	9,000	8,460	(540)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	9,000	8,460	(540)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,894,884</u>	<u>\$1,928,175</u>	<u>\$33,291</u>
Grand Total With Employee Benefits	<u>\$2,509,792</u>	<u>\$2,573,380</u>	<u>\$63,588</u>

Interdisciplinary Augmentative Communication and Technology Team Program for Students with Disabilities

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	BD Speech Pathologist	X	6.900	6.900	
6	AD Teacher, Special Education	X	6.000	6.000	
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 Paraeducator	X	4.375	4.375	
	Total Positions		21.375	21.375	

Collaborative Partnership Programs to Improve Student Achievement

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Family and Community Engagement and Partnerships	24.000	3,848,280	30.000	3,704,362	6.000	(143,918)
Linkages to Learning	14.000	907,748	13.000	776,751	(1.000)	(130,997)
Judith P. Hoyer Early Care Centers	4.000	724,790	5.250	733,157	1.250	8,367
Homeless Children and Youth Support Program	-	93,135	-	20,385	-	(72,750)
Counseling, Residency, and International Admissions	25.000	4,358,009	25.000	4,337,112	-	(20,897)
Programs for the Social Emotional Health of At-Risk Students	-	125,000	1.000	184,621	1.000	59,621
After-School Programs	0.800	219,596	-	148,480	(0.800)	(71,116)
Achieving Collegiate Excellence and Success Program	-	90,167	-	121,047	-	30,880
Postsecondary Partnership Programs	18.650	2,213,053	18.650	2,324,101	-	111,048
Language Assistance Services	12.000	1,832,988	12.000	1,887,616	-	54,628
Total	98.450	\$14,412,766	104.900	\$14,237,632	6.450	(\$175,134)

Family and Community Engagement and Partnerships

A substantial body of research shows that the active involvement of parents in the education of their children is one of the most significant factors in their children's academic success. Studies also show that partnerships among school districts, businesses, community-based organizations, and volunteers can address many of the challenges that contribute to the achievement gap. For these reasons, the Montgomery County Public Schools (MCPS) budget includes funding for programs that strategically foster connections among families, schools, and the community. These programs directly support the district's mission of ensuring that every student has the academic, creative problem-solving, and social emotional skills to be successful in college and careers.

This program budget includes funding to provide direct supports to students and their families in connecting with school and community resources. These services include responding to inquiries to the ASK MCPS phone line; assisting families during meetings with school staff, such as Individualized Education Program and Educational Management Team sessions; providing information regarding MCPS resources, such as curriculum, eligibility, social and emotional learning, safety and bullying; and connecting families to community resources. MCPS also hosts an annual Back-to-School Fair. The Back-to-School Fair provides an opportunity for families to obtain information about the school system, access community resources to support student learning, receive health screenings and immunizations, and take part in other activities that promote learning. Finally, at the start of each school year, in collaboration with the MCPS Educational Foundation and community partners, MCPS provides backpacks and school supplies to thousands of students in need.

The total amount budgeted in FY 2017 for Family and Community Engagement and Partnership Programs is \$3,704,362, including 30.0 FTE positions. This is a decrease of \$143,918 and an increase of 6.0 FTE positions from the FY 2016 budgeted amount of \$3,848,280 and 24.0 FTE positions. The resources and programs that are included in this budget are listed below.

- **Administration and Leadership – 5.0 FTE, \$926,091**

The leadership and administrative staff in the Office of Community Engagement and Partnerships supervise and support the staff that implements programs of outreach and education for parents, and partnership development. The amount budgeted for FY 2017 is a decrease of \$35,980 compared to the FY 2016 budgeted amount of \$962,071. The number of administration and leadership FTE positions for this resource remained the same.

- **Parent Community Coordinators – 25.0 FTE, \$2,728,271**

Parent Community Coordinators (PCCs) provide schools and parents with direct services to support family engagement efforts promoting student learning and well-being. Locating all Parent Community Coordinators (PCCs) within the Office of Student Support and Engagement will create consistency within the role and eliminate duplication of efforts. In addition, combining the pool of PCCs will also allow for more effective and strategic use of their knowledge and skills. Providing an office dedicated to creating and maintaining a seamless infrastructure of support for students and families through a

Family and Community Engagement and Partnerships

coordinated program of student services focusing on student wellness will allow the school system to maximize the use of student service staff. The amount budgeted for FY 2017 is a decrease of \$107,938 and an increase of 6.0 FTE positions compared to the FY 2016 budgeted amount of \$2,836,209 and 19.0 FTE positions. The program budget includes the Parent Community Coordinator enhancement of \$602,528 and 10.0 FTE positions to support family engagement efforts promoting student learning and well-being.

- **Interages – \$50,000**

MCPS collaborates with the Montgomery County Department of Health and Human Services to support Interages, a program of the Jewish Council on Aging (JCA), through which volunteers are recruited to work as Grandreaders or Intergenerational Bridges Program mentors. Grandreaders is a literacy program for MCPS students in Grade 2 that is designed to improve the students' ability to read more fluently and with better comprehension. The Intergenerational Bridges Program is a mentoring program for students who are English language learners, many of whom are recent immigrants. Intergenerational Bridges Program volunteers meet with students weekly to spend time talking, reading, and playing games in English. By developing students' English skills and boosting their self-esteem, the Intergenerational Bridges Program helps students adjust to life in the United States. There are no changes in this program resource from the prior year.

Family and Community Engagement and Partnerships

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	24.000	30.000	6.000
Position Salaries	\$2,134,572	\$2,304,181	\$169,609
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,593	1,022	(9,571)
Supporting Services Part Time	8,756	845	(7,911)
Other			
Subtotal Other Salaries	19,349	1,867	(17,482)
Total Salaries & Wages	2,153,921	2,306,048	152,127
02 Contractual Services			
Consultants			
Other Contractual	403,573	327,573	(76,000)
Total Contractual Services	403,573	327,573	(76,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	22,880	14,231	(8,649)
Other Supplies & Materials	4,876	4,876	
Total Supplies & Materials	27,756	19,107	(8,649)
04 Other			
Local/Other Travel	15,190	13,889	(1,301)
Insur & Employee Benefits			
Utilities			
Miscellaneous	62,300	62,000	(300)
Total Other	77,490	75,889	(1,601)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,662,740</u>	<u>\$2,728,617</u>	<u>\$65,877</u>
Grand Total With Employee Benefits	<u>\$3,848,280</u>	<u>\$3,704,362</u>	<u>\$(143,918)</u>

Family and Community Engagement and Partnerships

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Chief Engage & Partn Officer		1.000		(1.000)
2	P Director I				
2	O Supervisor		1.000		(1.000)
2	O Supervisor			1.000	1.000
2	N Asst. to Assoc Supt		1.000		(1.000)
2	N Coordinator		1.000		(1.000)
2	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
2	24 Partnerships Manager		3.000		(3.000)
2	24 Partnerships Manager			3.000	3.000
3	20 Parent Community Coord		12.000	21.000	9.000
1	17 Admin Services Manager I		1.000		(1.000)
2	16 Communications Assistant		1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000
2	15 Administrative Secretary II				
2	11 Office Assistant IV		1.000	1.000	
	Total Positions		24.000	30.000	6.000

Linkages to Learning

Linkages to Learning (LTL) is a comprehensive community school initiative offered within the Montgomery County Public Schools (MCPS) via partnership with the Montgomery County Department of Health and Human Services (MCDHHS), non-profit human services agencies and state licensed outpatient mental health clinics in Montgomery County. For the 2014-2015 school year, LTL served 5,640 students and family members by addressing the social, economic, health, and emotional issues that interfere with academic success. Over 3,780 of these individuals received comprehensive mental health and/or family case management services in school, at home, or in the community.

LTL is offered at 29 (23 elementary and six middle) schools that have high percentages of students who qualify for free and reduced-price meals. LTL is located at the following middle schools: Forest Oak, Gaithersburg, A. Mario Loiederman, Parkland, Eastern, and Silver Spring International. The MCPS elementary schools providing LTL include: Fox Chapel, Gaithersburg, Rosemont, South Lake, Summit Hall, Washington Grove, Arcola, Georgian Forest, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Viers Mill, Weller Road, Wheaton Woods, Maryvale, JoAnn Leleck, Greencastle, Montgomery Knolls, Pine Crest, New Hampshire Estates, Oak View and Rolling Terrace. Nine of the LTL schools include fully operational school-based health centers, which offer expanded health services provided by licensed nurse practitioners. It should be noted that, via a separate partnership with MCDHHS and nonprofit providers, High School Wellness Centers are located at Northwood, Gaithersburg, and Watkins Mill high schools.

LTL sites are open approximately 45 hours per week and offer the following services:

- Family self-sufficiency/needs assessments and case management (includes referrals to social services agencies, assistance with transportation/language barriers, etc.)
- Behavioral health services, including diagnostic evaluations, child/family therapy, school/provider consultations, and group counseling
- Community education and development activities (parent outreach, engagement and leadership opportunities; adult education, such as English and computer classes; out of school time activities/positive youth development; family field trips/events; workshops, health fairs, etc.)
- Assistance with basic needs (e.g., eviction/utility cut-off prevention, assistance accessing child care/summer camp, holiday exchange program, winter clothing, shoes, and school supplies).

MCDHHS funds the largest share of LTL costs with additional funding coming from grants as well as fees collected from the public mental health system and via sliding scale for billable behavioral health services. The amount budgeted in FY 2017 for the MCPS contribution to the LTL program includes services such as web-based access and support to the Online Student Administrative Student Information System (OASIS), MCPS security office support specifically during evening activities, phone services and support, and program evaluation through the Office of Shared Accountability. The total amount budgeted in FY 2017 for this program is \$776,751, including 13.0 FTE positions. This is a decrease of \$130,997 and a 1.0 FTE supervisor position compared to the FY 2016 budgeted amount of \$907,748 and 14.0 FTE positions. The FY 2017

Linkages to Learning

budget includes 13.0 FTE building services worker positions and \$775,451, including employee benefits, and \$1,300 for supplies. There are no significant program changes from the prior year.