

Infants and Toddlers and Preschool

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Infants and Toddlers Program and the Preschool Education Program (PEP). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Infants and Toddlers Program and PEP ensure success for every student by providing quality services to children with disabilities from birth through five years old.

The Infants and Toddlers Program goals focus on the following:

- Providing early intervention services for young children with developmental delays from birth to age three to maximize school readiness and minimize the need for special education services at age three. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development.
- Servicing children over the age of three who remain with an Extended Individual Family Service Plan (IFSP), by providing services addressing school readiness in the natural environment or more traditional educational services such as consultation in community preschools.

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

- Assessment of children from birth to three years old in all developmental areas and, if eligible, development of an IFSP
- Provision of special instruction, auditory and vision instruction, and physical, occupational, and speech/language therapies for birth to age three and children remaining in Extended IFSP until age five
- Provision of services in the federally mandated "natural environment" of the child, which transitions from a home or childcare focus early in life to possible school-based settings as the child nears age three and through the age of five for children remaining in Extended IFSP.

The PEP program goals focus on the following:

- Providing early intervention services and instruction to young children, ages three to five years, with mild to severe disabilities
- Addressing the needs of students with developmental disabilities in general preschool settings by providing consultation services
- Providing developmentally appropriate learning experiences for children with disabilities to maximize their readiness for kindergarten

Infants and Toddlers and Preschool

(continued)

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

- Provision of home-based instruction for children who are medically fragile
- Provision of consultative and itinerant services for children in community-based preschools or childcare
- Provision of instruction in the MCPS prekindergarten curriculum for children who need a comprehensive approach to their learning. Intensive Needs classes serve children with sensory and/or communication issues. PEP Comprehensive provides services to children with significant developmental delays in more than one area. Beginnings PEP classes provide services to students with severe or profound physical and/or cognitive disabilities. When it is possible, special and general education prekindergarten teachers work together to provide instruction in inclusive settings

Number of Students Served: Infants and Toddlers Program: 2,050; Preschool Education Program: 980; Preschool Language Classes: 134; Augmentative and Assistive Communication classes: 12

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$35,098,734 and grant funds in the amount of \$24,920,333. Due to changes in IDEA grant requirements, \$4,017,424 for 39.7 speech-language pathologist positions is shifted from the Speech and Language Services program and \$5,645,615 for 68.4 occupational/physical therapist positions is shifted from the Services for Students with Physical Disabilities program to this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$60,019,067. In FY 2012, approximately 34 students that would have attended nonpublic preschool programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of \$815,947 from tuition for students in nonpublic placements in the Placement and Assessment Service's budget to this program's budget to support 7.2 teacher, 0.9 speech-language pathologist, 1.1 occupational therapist, 1.3 physical therapist, and 9.5 paraeducator positions.

In addition, there is a reduction of \$52,462 and a 0.5 psychologist position and \$43,182 and a 0.5 occupational therapist position budgeted for this program.

Infants and Toddlers and Preschool
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

INFANTS & TODDLER & PRESCHOOL

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|---------------------|---------------------|---------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 527.400 | 661.400 | 134.000 |
| Position Salaries | \$37,211,633 | \$48,749,854 | \$11,538,221 |
| Other Salaries | | | |
| Summer Employment | 199,546 | 199,546 | |
| Professional Substitutes | 2,352,003 | 2,352,003 | |
| Stipends | | | |
| Professional Part Time | 25,000 | 25,000 | |
| Supporting Services Part Time | 48,418 | 48,418 | |
| Other | | | |
| Subtotal Other Salaries | <u>2,624,967</u> | <u>2,624,967</u> | |
| Total Salaries & Wages | 39,836,600 | 51,374,821 | 11,538,221 |
| 02 Contractual Services | | | |
| Consultants | 10,000 | | (10,000) |
| Other Contractual | 377,479 | 287,122 | (90,357) |
| Total Contractual Services | <u>387,479</u> | <u>287,122</u> | <u>(100,357)</u> |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | 334,444 | 372,412 | 37,968 |
| Office | 58,231 | 12,000 | (46,231) |
| Other Supplies & Materials | 277,900 | 65,100 | (212,800) |
| Total Supplies & Materials | <u>670,575</u> | <u>449,512</u> | <u>(221,063)</u> |
| 04 Other | | | |
| Local Travel | 215,587 | 212,691 | (2,896) |
| Staff Development | 12,000 | 5,000 | (7,000) |
| Insurance & Employee Benefits | 7,692,143 | 7,495,843 | (196,300) |
| Utilities | | | |
| Miscellaneous | 10,741 | 10,741 | |
| Total Other | <u>7,930,471</u> | <u>7,724,275</u> | <u>(206,196)</u> |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | 183,337 | 183,337 | |
| Total Equipment | <u>183,337</u> | <u>183,337</u> | |
| Grand Total | <u>\$49,008,462</u> | <u>\$60,019,067</u> | <u>\$11,010,605</u> |

INFANTS & TODDLER & PRESCHOOL

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|---------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | O Supervisor | | 1.000 | 1.000 | |
| 6 | O Supervisor | | | | |
| 6 | N Coordinator | | 2.000 | 2.000 | |
| 6 | N Coordinator | | 4.000 | 5.000 | 1.000 |
| 6 | N Coordinator | | | | |
| 6 | BD Instructional Specialist | | 8.000 | 8.000 | |
| 3 | BD Psychologist | | 4.500 | 4.000 | (.500) |
| 6 | BD Speech Pathologist | X | 1.500 | 6.300 | 4.800 |
| 6 | BD Speech Pathologist | X | 31.900 | 70.900 | 39.000 |
| 6 | BD Instructional Specialist | | | | |
| 3 | BD Psychologist | | | | |
| 6 | BD Speech Pathologist | X | 8.100 | 5.900 | (2.200) |
| 6 | BD Sp Ed Elem Prgrm Spec | X | 2.000 | 2.000 | |
| 6 | BD Speech Pathologist | X | 14.400 | 9.600 | (4.800) |
| 6 | BD Sp Ed Elem Prgrm Spec | X | 1.000 | 1.000 | |
| 6 | BD Speech Pathologist | X | 38.600 | 42.000 | 3.400 |
| 6 | BD Sp Ed Elem Prgrm Spec | X | 4.000 | 4.000 | |
| 6 | AD Teacher, Beginnings | X | 1.000 | | (1.000) |
| 6 | AD Teacher, Preschool Education | X | 70.400 | 77.300 | 6.900 |
| 6 | AD Teacher, Special Education | X | 17.800 | 19.800 | 2.000 |
| 6 | AD Physical Therapist | X | 1.500 | 3.200 | 1.700 |
| 6 | AD Occupational Therapist | X | 1.400 | 3.200 | 1.800 |
| 6 | AD Teacher, Infants & Toddlers | X | 51.800 | 67.200 | 15.400 |
| 6 | AD Teacher, Vision | X | | 3.000 | 3.000 |
| 6 | AD Teacher, Special Education | X | .200 | .200 | |
| 6 | AD Physical Therapist | X | 4.000 | 32.500 | 28.500 |
| 6 | AD Occupational Therapist | X | 5.300 | 29.000 | 23.700 |
| 6 | AD Teacher, Auditory | X | | 4.000 | 4.000 |
| 6 | AD Teacher, Infants & Toddlers | X | | | |
| 6 | AD Teacher, Preschool Education | X | | | |
| 6 | AD Teacher, Special Education | X | 5.000 | 5.300 | .300 |
| 6 | AD Teacher, Physical Education | X | .200 | .200 | |
| 6 | AD Teacher, Art | X | .200 | .200 | |
| 6 | AD Teacher, General Music | X | .200 | .200 | |
| 6 | AD Physical Therapist | X | | | |
| 6 | AD Occupational Therapist | X | | | |
| 6 | AD Teacher, Beginnings | X | 6.000 | 5.000 | (1.000) |
| 6 | AD Teacher, Preschool Education | X | 5.600 | 5.600 | |
| 6 | AD Teacher, Special Education | X | | 1.000 | 1.000 |
| 6 | AD Physical Therapist | X | 3.000 | 2.200 | (.800) |
| 6 | AD Occupational Therapist | X | 13.200 | 11.500 | (1.700) |
| 6 | AD Teacher, Beginnings | X | | | |

INFANTS & TODDLER & PRESCHOOL

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | AD Teacher, Infants & Toddlers | X | 13.000 | | (13.000) |
| 6 | AD Teacher, Preschool Education | X | | | |
| 6 | AD Teacher, Vision | X | 3.000 | | (3.000) |
| 6 | AD Physical Therapist | X | 28.500 | .300 | (28.200) |
| 6 | AD Occupational Therapist | X | 23.700 | 68.100 | 44.400 |
| 6 | AD Teacher, Auditory | X | 4.000 | | (4.000) |
| 6 | AD Physical Therapist | X | 1.000 | 1.000 | |
| 6 | 16 IT Services Tech Asst II | | | | |
| 6 | 14 Administrative Secretary I | | 3.000 | 3.000 | |
| 6 | 14 Administrative Secretary I | | 3.000 | 4.000 | 1.000 |
| 6 | 14 Administrative Secretary I | | | | |
| 6 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 6 | 13 Program Secretary | | 4.000 | 4.000 | |
| 6 | 13 Special Education Paraeducator | X | 65.500 | 75.600 | 10.100 |
| 6 | 13 Special Education Paraeducator | X | 40.900 | 41.700 | .800 |
| 6 | 13 Program Secretary | | | | |
| 6 | 13 Special Education Paraeducator | X | 3.500 | 12.250 | 8.750 |
| 6 | 13 Special Education Paraeducator | X | | 12.000 | 12.000 |
| 6 | 13 Special Education Paraeducator | X | 24.500 | 5.150 | (19.350) |
| 6 | 12 Secretary | | 1.000 | 1.000 | |
| 6 | 12 Secretary | | | | |
| | Total Positions | | 527.400 | 661.400 | 134.000 |

Elementary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the school-based elementary learning centers. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the elementary learning centers, located in 11 elementary schools, provide comprehensive special education as well as related services. The program offers 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 assistive technology, reduced class size, and differentiated instruction, are incorporated into the student's Individualized Education Program and aligned with the general MCPS education curriculum.

Program goals focus on:

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

Major Program Components

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

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

Numbers of Students Served: 385

Elementary Learning Centers (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$5,343,945. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY LEARNING CENTERS

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 83.750 | 92.402 | 8.652 |
| Position Salaries | \$4,472,738 | \$5,343,945 | \$871,207 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 4,472,738 | 5,343,945 | 871,207 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | | | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | _____ | _____ | _____ |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | \$4,472,738 | \$5,343,945 | \$871,207 |

ELEMENTARY LEARNING CENTERS

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | BD Sp Ed Elem Prgm Spec | X | 5.000 | 5.300 | .300 |
| 6 | AD Teacher, Special Education | X | 42.000 | 49.000 | 7.000 |
| 6 | 13 Special Education Paraeducator | X | 36.750 | 38.102 | 1.352 |
| Total Positions | | | 83.750 | 92.402 | 8.652 |

High School Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary school-based learning centers. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the secondary school-based learning centers, located in three high schools, ensure success for every student by serving secondary students who require special education support and services. Students are served in a combination of self-contained and cotaught classes, as well as having opportunities to be included with nondisabled peers in the general education environment. Related services are integrated into the delivery of specialized instruction through a team approach.

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

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

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

Major Program Components

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

- Providing specialized instruction and integrated related services to students with learning disabilities and other educational disabilities in a comprehensive secondary school
- Providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of students
- Providing services in a continuum of environments, with access to highly qualified content-certified teachers so that students are able to achieve success in the MCPS curriculum
- Providing differentiated instruction through modifications, accommodations, assistive technology and changes in pacing

High School Learning Centers (continued)

Numbers of Students Served: 198

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,135,472. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL LEARNING CENTERS

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 52.376 | 52.376 | |
| Position Salaries | \$3,148,894 | \$3,135,472 | (\$13,422) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 3,148,894 | 3,135,472 | (13,422) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | | | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | _____ | _____ | _____ |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u>\$3,148,894</u> | <u>\$3,135,472</u> | <u>(\$13,422)</u> |

HIGH SCHOOL LEARNING CENTERS

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | BD Sp Ed Secondary Prgm Spec | X | 3.000 | 3.000 | |
| 6 | AD Teacher, Special Education | X | 26.000 | 26.000 | |
| 6 | 13 School Secretary II | | 2.250 | 2.250 | |
| 6 | 13 Special Education Paraeducator | X | 21.126 | 21.126 | |
| Total Positions | | | 52.376 | 52.376 | |

School/Community-Based Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for School/Community-Based (SCB) Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the SCB and Learning for Independence (LFI) services ensure success for every student by serving students with mild, moderate, severe, or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization.

Program goals focus on the following:

- Providing individualized instruction in functional life skills to students in the areas of personal management, functional academics, community training, communication, socialization, and vocational training
- Ensuring students have access to the MCPS Functional Life Skills (FLS) curriculum in the context of the general education environments and community settings
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to the adult world

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

Major Program Components

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

- Individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula
- Age-appropriate, heterogeneous grouping

School/Community-Based Services

(continued)

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

Number of Students Served: 355

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,066,934. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED SVCS.

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|---------------------------|--------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 166.000 | 166.000 | |
| Position Salaries | \$8,268,947 | \$8,066,934 | (\$202,013) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 8,268,947 | 8,066,934 | (202,013) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | | | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | _____ | _____ | _____ |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u>\$8,268,947</u> | <u>\$8,066,934</u> | <u>(\$202,013)</u> |

SCHOOL/COMMUNITY-BASED SVCS.

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | AD Teacher, Special Education | X | 65.500 | 65.500 | |
| 6 | 13 Special Education Paraeducator | X | 100.500 | 100.500 | |
| Total Positions | | | 166.000 | 166.000 | |

Speech and Language Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and strategies to develop communication skills for eligible students from birth to age 21. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student in accordance with the Individual Family Services Plan (IFSP) for children in the Infants and Toddlers Program or through the Individualized Education Program (IEP) for qualifying students with disabilities or developmental delays through age 21.

Program goals focus on the following:

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

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

- Provision of home-based services and parent training for children birth to age five with an Individual Family Services Plan (birth to age three or those children remaining in Extended IFSP, ages three through five)
- Provision of language classes or itinerant services for prekindergarten students
- Provision of direct services for students individually or in small groups with ongoing consultation with other team members
- Provision of consultative services to staff and parents
- Provision of activities to promote generalization of communication skills
- Collaboration with other service providers to ensure improved student performance in the school environment

Number of Student Served: 9,820

Speech and Language Services (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds. Due to changes in IDEA grant requirements, \$4,017,424 for 39.7 speech-language pathologist positions is shifted from this program to the Infants and Toddlers and Preschool program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$11,814,168. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|---------------------|----------------------------|----------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 192.300 | 155.600 | (36.700) |
| Position Salaries | \$16,231,092 | \$11,797,168 | (\$4,433,924) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 16,231,092 | 11,797,168 | (4,433,924) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | 21,000 | 17,000 | (4,000) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 21,000 | 17,000 | (4,000) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u>\$16,252,092</u> | <u>\$11,814,168</u> | <u>(\$4,437,924)</u> |

SPEECH AND LANGUAGE SERVICES

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | O Supervisor | | 1.000 | 1.000 | |
| 6 | BD Speech Pathologist | X | 188.200 | 151.500 | (36.700) |
| 6 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 6 | 14 Speech/Language Path Asst | X | .800 | .800 | |
| 6 | 11 Office Assistant IV | | 1.300 | 1.300 | |
| Total Positions | | | 192.300 | 155.600 | (36.700) |

Longview School

Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

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

The major functions and activities of the Longview School include:

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

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

Longview School (continued)

students to be included in general education classrooms as well as art, music, and physical education lessons, as appropriate.

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

Number of Students Served: 53

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,469,774. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|--------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 32.775 | 30.025 | (2.750) |
| Position Salaries | \$1,746,176 | \$1,467,624 | (\$278,552) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 1,746,176 | 1,467,624 | (278,552) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | 3,400 | 2,150 | (1,250) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 3,400 | 2,150 | (1,250) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u>\$1,749,576</u> | <u>\$1,469,774</u> | <u>(\$279,802)</u> |

LONGVIEW SCHOOL

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | N Coordinator Special Center | | 1.000 | 1.000 | |
| 6 | AD Teacher, Special Education | X | 10.000 | 9.000 | (1.000) |
| 6 | AD Teacher, Physical Education | X | .500 | .500 | |
| 6 | AD Teacher, Art | X | .500 | .500 | |
| 6 | AD Teacher, General Music | X | .400 | .400 | |
| 6 | 16 School Admin Secretary | | 1.000 | 1.000 | |
| 6 | 13 Special Education Paraeducator | X | 17.500 | 15.750 | (1.750) |
| 6 | 12 School Secretary I | | .500 | .500 | |
| 6 | 12 Media Assistant | X | .500 | .500 | |
| 6 | 7 Lunch Hour Aide - Permanent | X | .875 | .875 | |
| | Total Positions | | 32.775 | 30.025 | (2.750) |

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

Program Descriptions and Alignment with the Strategic Plan

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

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

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

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

- Resource services, available in all MCPS schools, provide an array of supports to students with disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes.
- LAD services support students who typically demonstrate average cognitive ability, yet have learning deficits that affect performance in one or more academic areas. Services are provided through a combination of self-contained classrooms, cotaught general education classes, and other opportunities for participation with nondisabled peers.
- LFI services are designed for students with significant learning and cognitive needs, including mild to moderate intellectual disabilities. Services are based on the Fundamental Life Skills (FLS) curriculum or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for meaningful interaction with general education peers, such as inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and academics in the context of general school environments and in community settings.

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

- The Elementary Home-School Model (HSM) supports students in Grades K–5 who demonstrate a disability that impacts academic achievement. Students served by this model receive the benefit of accessing supports and services in their neighborhood school. Students may receive special education services in the general education environment. Students typically demonstrate learning and/or behavioral needs that affect performance in one or more academic areas. A variety of instructional strategies are used to meet individual student needs.

Numbers of Students Served: Resource - 4,800; LAD – 5,253, including students served by the HSM and students in middle schools with Hours-Based Staffing.

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$87,848,377 and grant funds in the amount of \$1,744,821.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$89,593,198. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5–23

School-Based Services: Page 5–24

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE, LAD, AND LFI SVCS.

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|----------------------------|----------------------------|-----------------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 1,531.666 | 1,506.269 | (25.397) |
| Position Salaries | \$88,148,798 | \$89,593,198 | \$1,444,400 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 88,148,798 | 89,593,198 | 1,444,400 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | | | |
| Staff Development | | | |
| Insurance & Employee Benefits | 2,501,032 | | (2,501,032) |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 2,501,032 | _____ | (2,501,032) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u><u>\$90,649,830</u></u> | <u><u>\$89,593,198</u></u> | <u><u>(\$1,056,632)</u></u> |

RESOURCE, LAD, AND LFI SVCS.

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | AD Teacher, Special Education | X | 508.100 | 554.300 | 46.200 |
| 6 | AD Teacher, Sp Ed Resource Room | X | 251.500 | 253.200 | 1.700 |
| 6 | AD Teacher, Resource Spec Ed | | 62.000 | 42.000 | (20.000) |
| 6 | AD Teacher, Special Education | X | 8.000 | 8.000 | |
| 6 | AD Teacher, Special Education | X | 55.600 | | (55.600) |
| 6 | AD Teacher, Resource Spec Ed | | | 20.000 | 20.000 |
| 6 | 13 Special Education Paraeducator | X | 505.717 | 536.269 | 30.552 |
| 6 | 13 Spec Ed Itinerant Paraeducator | X | 97.500 | 92.500 | (5.000) |
| 6 | 13 Special Education Paraeducator | X | 43.249 | | (43.249) |
| | Total Positions | | 1,531.666 | 1,506.269 | (25.397) |

Extensions Program

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Extensions Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Extensions ensures success for every student by providing quality services to students, ages 12 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, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting.

Program goals focus on the following:

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

Major Program Components

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

- Addressing students by using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors
- Infusing behavioral intervention and programming throughout the school day, focusing intervention on positive, educational behavioral programming
- Providing instruction in the community up to 12.5 hours a week in a variety of community and vocational settings
- Providing a transdisciplinary model of service delivery so that all providers are constantly and consistently reinforcing learning throughout the day
- Providing countywide consultation services to School/Community-Based staff regarding students with extremely challenging behaviors and services

Number of Students Served: 19

Extensions Program (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$897,089. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS PROGRAM

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 14.375 | 18.000 | 3.625 |
| Position Salaries | \$793,381 | \$896,389 | \$103,008 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 793,381 | 896,389 | 103,008 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | 700 | 700 | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 700 | 700 | |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | \$794,081 | \$897,089 | \$103,008 |

EXTENSIONS PROGRAM

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 7 | BD Social Worker | | .500 | .500 | |
| 6 | BD Sp Ed Elem Prgm Spec | X | 2.000 | | (2.000) |
| 6 | BD Sp Ed Secondary Prgm Spec | X | | 2.000 | 2.000 |
| 6 | AD Teacher, Special Education | X | 4.000 | 5.000 | 1.000 |
| 6 | 13 Special Education Paraeducator | X | 7.875 | 10.500 | 2.625 |
| Total Positions | | | 14.375 | 18.000 | 3.625 |

Services for Students with Autism Spectrum Disorder

Program Description and Alignment with Strategic Plan

This budget includes funding for the services for children with autism spectrum disorders. Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools (MCPS) as eligible for special education services due to autism has increased at an average rate of 149 percent per year. In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, the Autism Program ensures success for every student by serving children from prekindergarten through age 21 who have a diagnosed autism spectrum disorder and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with autism spectrum disorder who are served in other settings.

Autism services staff provide consultative services to approximately 208 students each year. This specialized consult team provides outreach to schools across the county. Over the last few years the number of students who benefit from the outreach has increased significantly

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

Program goals focus on the following:

- Ensuring that students with autism spectrum disorders have access to the MCPS general education or Fundamental Life Skills (FLS) curriculum
- Providing comprehensive educational and consultative services to ensure that students with autism spectrum disorders may access services in the LRE

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

- Classes for students with autism spectrum disorder 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 1–12. These students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff identifies and implements strategies, accommodations, and modifications that enable each student to participate successfully in a less restrictive setting.

Services for Students with Autism Spectrum Disorder

(continued)

- 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. Approximately 234 students with autism receive consultative services.

Number of Students Served: Autism Program: 334 students; Asperger's: 65 students

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$10,778,760. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SERVICES-AUTISM SPECTRUM DIS.

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|----------------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 217.350 | 230.225 | 12.875 |
| Position Salaries | \$9,939,798 | \$10,732,035 | \$792,237 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 9,939,798 | 10,732,035 | 792,237 |
| 02 Contractual Services | | | |
| Consultants | 31,725 | 31,725 | |
| Other Contractual | | | |
| Total Contractual Services | 31,725 | 31,725 | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | 21,500 | 15,000 | (6,500) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 21,500 | 15,000 | (6,500) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u>\$9,993,023</u> | <u>\$10,778,760</u> | <u>\$785,737</u> |

SERVICES-AUTISM SPECTRUM DIS.

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | BD Instructional Specialist | | 2.500 | 2.500 | |
| 6 | BD Sp Ed Elem Prgrm Spec | X | 4.500 | 4.500 | |
| 6 | AD Teacher, Special Education | X | 68.500 | 73.500 | 5.000 |
| 6 | 13 Special Education Paraeducator | X | 140.850 | 148.725 | 7.875 |
| 6 | 12 Secretary | | 1.000 | 1.000 | |
| Total Positions | | | 217.350 | 230.225 | 12.875 |

Emotional Disabilities Services

Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

- Ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities, and a comprehensive transition program
- Implementing a clearly defined individualized system of behavioral expectations and incentives that ensure improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills

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

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

Number of Students Served: 309

Emotional Disabilities Services (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$9,616,124. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

EMOTIONAL DISABILITIES SVCS.

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 171.000 | 175.100 | 4.100 |
| Position Salaries | \$9,946,235 | \$9,569,124 | (\$377,111) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 9,946,235 | 9,569,124 | (377,111) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | 57,450 | 47,000 | (10,450) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 57,450 | 47,000 | (10,450) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | \$10,003,685 | \$9,616,124 | (\$387,561) |

EMOTIONAL DISABILITIES SVCS.

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | O Supervisor | | 1.000 | 1.000 | |
| 6 | BD Specialist Emotional Disab | | 1.000 | 1.000 | |
| 7 | BD Social Worker | | 7.600 | 7.600 | |
| 6 | BD Sp Ed Secondary Prgm Spec | X | 13.000 | 13.000 | |
| 6 | AD Teacher, Special Education | X | 63.400 | 64.500 | 1.100 |
| 6 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 6 | 13 Special Education Paraeducator | X | 84.000 | 87.000 | 3.000 |
| Total Positions | | | 171.000 | 175.100 | 4.100 |

Bridge Services

Program Description and Alignment with Strategic Plan

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

Program goals focus on the following:

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

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

- Locating classes in two comprehensive middle schools and two comprehensive high schools, providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention
- Providing support for students with disabilities to participate in general education classes
- Providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and indirect instruction
- Linking services between home and school through social workers and psychologists, who, with parent/guardian permission, work with outside mental health providers to help ensure student success at school

Number of Students Served: 175

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Bridge Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,455,350. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5–39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE SERVICES

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 56.875 | 59.375 | 2.500 |
| Position Salaries | \$3,013,533 | \$3,455,350 | \$441,817 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 3,013,533 | 3,455,350 | 441,817 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | | | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | _____ | _____ | _____ |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | \$3,013,533 | \$3,455,350 | \$441,817 |

BRIDGE SERVICES

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 7 | BD Social Worker | | 2.000 | 2.000 | |
| 6 | AD Teacher, Special Education | X | 21.000 | 22.000 | 1.000 |
| 6 | AD Teacher, Physical Education | X | 2.000 | 2.000 | |
| 6 | AD Teacher, Resource Spec Ed | | 4.000 | 4.000 | |
| 6 | 13 School Secretary II | | 2.000 | 2.000 | |
| 6 | 13 Special Education Paraeducator | X | 25.875 | 27.375 | 1.500 |
| Total Positions | | | 56.875 | 59.375 | 2.500 |

Services for the Deaf and Hard of Hearing

Program Description and Alignment with Strategic Plan

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

Program goals focus on the following:

- Responding to the unique cultural, linguistic, and communication needs of an increasing number of students who are deaf/hard of hearing coming from non-English speaking households
- Responding to the needs of students who are deaf/hard of hearing and have additional disabilities
- Responding to the impact of the Universal Newborn Hearing Screening on the infant/toddler population by working closely with area hospitals, pediatricians, and audiologists to facilitate early amplification and intervention
- Providing ever-changing and improved hearing aids and FM equipment technology for classroom use
- Adapting interventions, programming, equipment, and staffing in response to the effects of cochlear implants
- Educating parents, staff, and community regarding specific communication and language needs of individuals with deafness or hearing loss
- Responding to the national shortage of qualified educational sign language interpreters and cued speech transliterators by providing classes and on-site mentoring in order to increase potential applicants locally

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

- Provision of intensive services in centrally located comprehensive schools for students with significant language and communication needs where three communication options are available—oral/aural, total communication, and cued speech
- Provision of services to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills in neighborhood schools or other MCPS facilities
- Provision of consultation services concerning specialized accommodations and teaching strategies for students with hearing loss to school staff

Services for the Deaf and Hard of Hearing (continued)

- Access to supports for parents and families in the areas of information, education, and resources
- Provision of audiological services, assistive technology, specialized communication services, and interpreting services to students as appropriate

Number of Students Served: 366

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$6,721,185 and grant funds in the amount of \$151,749.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$6,872,934. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SVCS. FOR DEAF/HARD OF HEARING

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 96.688 | 110.938 | 14.250 |
| Position Salaries | \$6,048,281 | \$6,701,185 | \$652,904 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | 151,749 | 151,749 |
| Other | | | |
| Subtotal Other Salaries | | 151,749 | 151,749 |
| Total Salaries & Wages | 6,048,281 | 6,852,934 | 804,653 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | | | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | | | |
| 04 Other | | | |
| Local Travel | 24,150 | 20,000 | (4,150) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 24,150 | 20,000 | (4,150) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | \$6,072,431 | \$6,872,934 | \$800,503 |

SVCS. FOR DEAF/HARD OF HEARING

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 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 | | 1.000 | 1.000 | |
| 6 | AD Teacher, Auditory | X | 34.000 | 39.500 | 5.500 |
| 6 | AD Auditory Development Spec | X | 7.000 | 7.000 | |
| 6 | 18 Interpreter Hearing Impair II | X | 4.500 | 4.500 | |
| 6 | 15 Interpreter Hearing Impair I | X | 29.000 | 32.500 | 3.500 |
| 6 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 6 | 13 Special Education Paraeducator | X | 16.188 | 21.438 | 5.250 |
| 6 | 11 Office Assistant IV | | | | |
| Total Positions | | | 96.688 | 110.938 | 14.250 |

Services for the Visually Impaired

Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

- Fostering independence and inclusion in school facilities and activities
- Training and exposure to new technology that allows greater access to MCPS curriculum materials
- Educating parents, staff, and the community regarding the needs and successes of individuals who are blind and/or visually impaired

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

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

- Provision of services in the natural environment to children in the Infants and Toddlers Program, and in their home school or other MCPS facilities for students with vision disabilities
- Access to a centralized prekindergarten class for students who are blind or visually impaired is designed to provide early intervention using a structured multisensory approach to learning
- Provision of consultation services countywide to school staff concerning accommodations and instructional strategies for visually impaired learners, including a growing population of students with multiple disabilities and cortical visual impairment (CVI)
- Provision of orientation and mobility instructors to train students to travel safely in their schools, home, and community
- Provision of a program Brailist to transcribe county instructional materials and tests into Braille for student use

Number of Students Served: 241

Services for the Visually Impaired (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,543,349. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SERVICES FOR VISUALLY IMPAIRED

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|---------------------------|---------------------------|-------------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 19.125 | 19.625 | .500 |
| Position Salaries | \$1,393,717 | \$1,528,349 | \$134,632 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 1,393,717 | 1,528,349 | 134,632 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | 20,600 | 15,000 | (5,600) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 20,600 | 15,000 | (5,600) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u><u>\$1,414,317</u></u> | <u><u>\$1,543,349</u></u> | <u><u>\$129,032</u></u> |

SERVICES FOR VISUALLY IMPAIRED

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | BD Instructional Specialist | | 1.000 | 1.000 | |
| 6 | AD Teacher, Vision | X | 13.500 | 14.000 | .500 |
| 6 | 18 Brailist | | 1.000 | 1.000 | |
| 6 | 13 Special Education Paraeducator | X | 2.625 | 2.625 | |
| 6 | 11 Office Assistant IV | | 1.000 | 1.000 | |
| Total Positions | | | 19.125 | 19.625 | .500 |

Services for Students with Physical Disabilities

Program Description and Alignment with the Strategic Plan

This budget includes funding for services for students with physical disabilities. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the services for students with physical disabilities ensures success for every student by providing a wide spectrum of services to students with physical, health-related and educational disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, support for accessible technology/Universal Design for Learning (UDL), and staff consultation and professional development.

Program goals focus on the following:

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

Occupational and physical therapy are provided to qualifying students in the Infants and Toddlers program through the Individual Family Services Plan (IFSP) or through the Individualized Education Program (IEP) for students in special education. Prekindergarten students with physical disabilities receive services in half day programs with non-disabled peers in a general education environment. Special education instruction is provided at Forest Knolls Elementary School, Judith A. Resnik Elementary School, E. Brooke Lee Middle School, and John F. Kennedy High School to address the needs of students whose physical disabilities significantly impact educational performance. In the fall of 2009, preschool services for three-year-olds began at Forest Knolls Elementary, resulting in a continuum of services for students with physical disabilities from age 3 through secondary.

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

- Coordination of a transdisciplinary approach that integrates special education instruction and related services such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services so that students can access the curriculum

Services for Students with Physical Disabilities

(continued)

- Provision of occupational and physical therapy services through either an itinerant model or a classroom-based setting
- Access to instruction within general education classrooms to the maximum extent possible
- Collaboration with all IEP service providers
- Modification to the learning environment and/or instructional materials in order to meet the student's physical and learning needs
- Communication with parents in order to facilitate student achievement

Number of Students Served-check numbers below

Approximately 3,400 students receive occupational therapy and/or physical therapy services in accordance with their IEP and 29 students (Pre-K-12) with significant physical disabilities receive special education and related services through the Physical Disabilities program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds. Due to changes in IDEA grant requirements, \$5,645,615 for 68.4 occupational/physical therapist positions is shifted from this program to the Infants and Toddlers and Preschool program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,884,933. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SERVICES-PHYSICAL DISABILITIES

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 122.700 | 54.300 | (68.400) |
| Position Salaries | \$8,828,571 | \$3,792,933 | (\$5,035,638) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 8,828,571 | 3,792,933 | (5,035,638) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | 63,650 | 52,000 | (11,650) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 63,650 | 52,000 | (11,650) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | \$8,892,221 | \$3,844,933 | (\$5,047,288) |

SERVICES-PHYSICAL DISABILITIES

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | O Supervisor | | 1.000 | 1.000 | |
| 6 | BD Instructional Specialist | | 2.000 | 2.000 | |
| 6 | AD Teacher, Orthopedic | X | 8.000 | 8.000 | |
| 6 | AD Teacher, Special Education | X | .800 | .800 | |
| 6 | AD Teacher, Physical Education | X | .400 | .400 | |
| 6 | AD Physical Therapist | X | 25.400 | 25.100 | (.300) |
| 6 | AD Occupational Therapist | X | 68.100 | | (68.100) |
| 6 | 17 Media Services Technician | | .750 | .750 | |
| 6 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 6 | 14 Occupational Therapy Asst | X | 1.175 | 1.175 | |
| 6 | 14 Physical Therapy Assistant | X | 1.075 | 1.075 | |
| 6 | 13 Special Education Paraeducator | X | 12.000 | 12.000 | |
| 6 | 12 Secretary | | 1.000 | 1.000 | |
| Total Positions | | | 122.700 | 54.300 | (68.400) |

Transition Services

Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

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

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

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

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

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

Transition Services

(continued)

Number of Students Served: Resource - 6,100; Special classes - 48

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$5,325,944. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 72.750 | 73.250 | .500 |
| Position Salaries | \$5,000,414 | \$5,190,576 | \$190,162 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | 50,448 | 50,448 | |
| Subtotal Other Salaries | 50,448 | 50,448 | |
| Total Salaries & Wages | 5,050,862 | 5,241,024 | 190,162 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 60,000 | 60,000 | |
| Total Contractual Services | 60,000 | 60,000 | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | 420 | 420 | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | 420 | 420 | |
| 04 Other | | | |
| Local Travel | 32,000 | 24,500 | (7,500) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 32,000 | 24,500 | (7,500) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | <u>\$5,143,282</u> | <u>\$5,325,944</u> | <u>\$182,662</u> |

TRANSITION SERVICES

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | O Supervisor | | 1.000 | 1.000 | |
| 6 | BD Instructional Specialist | | 1.000 | 1.000 | |
| 6 | BD Sp Ed Secondary Prgm Spec | X | 1.000 | 1.000 | |
| 6 | AD Teacher, Sp Ed Transition | X | 46.000 | 46.500 | .500 |
| 6 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 6 | 13 Special Education Paraeducator | X | 22.750 | 22.750 | |
| Total Positions | | | 72.750 | 73.250 | .500 |

InterACT

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Interdisciplinary Augmentative Communication and Technology Team (InterACT). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, InterACT ensures access to augmentative communication and assistive technology supports for students with disabilities, from birth to age 21.

The InterACT program goals focus on the following:

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

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

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

Number of Students Served: 545

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,205,938. There are no significant program changes for FY 2012.

InterACT
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

INTERACT

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 15.475 | 15.475 | |
| Position Salaries | \$1,300,529 | \$1,205,938 | (\$94,591) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 1,300,529 | 1,205,938 | (94,591) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | | | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | _____ | _____ | _____ |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u>\$1,300,529</u> | <u>\$1,205,938</u> | <u>(\$94,591)</u> |

INTERACT

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | BD Instructional Specialist | | 1.000 | 1.000 | |
| 6 | BD Speech Pathologist | X | 6.500 | 6.500 | |
| 6 | AD Teacher, Special Education | X | 4.200 | 4.000 | (.200) |
| 6 | AD Physical Therapist | X | .500 | .500 | |
| 6 | AD Occupational Therapist | X | 1.400 | 1.600 | .200 |
| 6 | 16 IT Services Tech Asst II | | 1.000 | 1.000 | |
| 6 | 13 Special Education Paraeducator | X | .875 | .875 | |
| | Total Positions | | 15.475 | 15.475 | |

Carl Sandburg Learning Center

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K–5) special education school. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Carl Sandburg Learning Center ensures success for every student by serving elementary school students with multiple disabilities, including language disabilities, intellectual disabilities, pervasive developmental disorder, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

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

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

Major Program Components

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

- Provision of a highly-structured learning environment
- Instruction on Individualized Education Program goals by special education teachers, paraeducators, and therapists
- Access to the MCPS curriculum, including the FLS curriculum
- Modification of curriculum materials and instructional strategies based on students' needs
- Coordination of an integrated instructional program that includes, academics, social skills development, art, music and physical education
- Provision of a multidisciplinary approach to speech/language, occupational, and physical therapies
- Provision of challenging instruction within a nurturing and supportive environment

Number of Students Served: 115

Carl Sandburg Learning Center (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,522,669. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 42.325 | 42.325 | |
| Position Salaries | \$2,476,644 | \$2,521,869 | \$45,225 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 2,476,644 | 2,521,869 | 45,225 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Subtotal Other Contractual | _____ | _____ | _____ |
| Total Contractual Services | | | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Subtotal Other Supplies & Materials | _____ | _____ | _____ |
| Total Supplies & Materials | | | |
| 04 Other | | | |
| Local Travel | 1,100 | 800 | (300) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Subtotal Other | _____ | _____ | _____ |
| Total Other | 1,100 | 800 | (300) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Subtotal Other Equipment | _____ | _____ | _____ |
| Total Equipment | | | |
| Grand Total | <u>\$2,477,744</u> | <u>\$2,522,669</u> | <u>\$44,925</u> |

CARL SANDBURG LEARNING CENTER

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | O Principal | | 1.000 | 1.000 | |
| 6 | BD Sp Ed Elem Prgrm Spec | X | 2.000 | 2.000 | |
| 6 | BD Media Specialist | X | .500 | .500 | |
| 6 | AD Teacher, Special Education | X | 16.000 | 16.000 | |
| 6 | AD Teacher, Physical Education | X | 1.000 | 1.000 | |
| 6 | AD Teacher, Art | X | .700 | .700 | |
| 6 | AD Teacher, General Music | X | .500 | .500 | |
| 6 | 16 School Admin Secretary | | 1.000 | 1.000 | |
| 6 | 16 Instructional Data Assistant | X | .250 | .250 | |
| 6 | 13 Special Education Paraeducator | X | 17.500 | 17.500 | |
| 6 | 12 School Secretary I | | .500 | .500 | |
| 6 | 12 Media Assistant | X | .500 | .500 | |
| 6 | 7 Lunch Hour Aide - Permanent | X | .875 | .875 | |
| Total Positions | | | 42.325 | 42.325 | |

Stephen Knolls School

Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting
- Providing comprehensive educational services in a separate special education day school for students with severe to profound intellectual and/or multiple disabilities
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Providing students with skills in the areas of communication, mobility, self help, functional academics, and transition to adult life
- Ensuring that students have access to transition services as they move from school to the adult world

Major Program Components

The major functions and activities of Stephen Knolls School include:

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

Stephen Knolls School
(continued)

Number of Students Served: 42

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,577,988. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|--------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 33.350 | 26.475 | (6.875) |
| Position Salaries | \$1,837,227 | \$1,577,088 | (\$260,139) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 1,837,227 | 1,577,088 | (260,139) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | 1,400 | 900 | (500) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 1,400 | 900 | (500) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u>\$1,838,627</u> | <u>\$1,577,988</u> | <u>(\$260,639)</u> |

STEPHEN KNOLLS SCHOOL

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | N Coordinator Special Center | | 1.000 | 1.000 | |
| 6 | BD Media Specialist | X | .500 | .500 | |
| 6 | AD Teacher, Special Education | X | 9.500 | 8.000 | (1.500) |
| 6 | AD Teacher, Physical Education | X | .700 | .700 | |
| 6 | AD Teacher, Art | X | .500 | .500 | |
| 6 | AD Teacher, General Music | X | .400 | .400 | |
| 6 | 16 School Admin Secretary | | 1.000 | 1.000 | |
| 6 | 16 Instructional Data Assistant | X | .375 | .250 | (.125) |
| 6 | 13 Special Education Paraeducator | X | 17.500 | 12.250 | (5.250) |
| 6 | 12 School Secretary I | | .500 | .500 | |
| 6 | 12 Media Assistant | X | .500 | .500 | |
| 6 | 7 Lunch Hour Aide - Permanent | X | .875 | .875 | |
| | Total Positions | | 33.350 | 26.475 | (6.875) |

Rock Terrace School

Program Description and Alignment with the Strategic Plan

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

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

- Ensuring that students with moderate disabilities make progress in the MCPS Fundamental Life Skills (FLS) curriculum
- Preparing students for independent living, integrated employment, and participation within the community
- Developing independent citizens who contribute to society to the fullest extent possible

The major functions of the Rock Terrace School include:

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

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

Rock Terrace School

(continued)

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

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills including awareness and orientation to work and job expectations, exploration of community jobs and employment in a supported environment, and independent job experiences. In-school instructional work opportunities include classes in food services training, wood production, office skills, and vocational experiences in the school cafeteria and library. Off-site experiences range from supported employment positions to fully independent job placements.

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

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

Number of Students Served: 110

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,028,606. There are no significant program changes for FY 2012.

Rock Terrace School
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE SCHOOL

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 47.675 | 47.050 | (.625) |
| Position Salaries | \$3,473,869 | \$2,026,556 | (\$1,447,313) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 3,473,869 | 2,026,556 | (1,447,313) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | 2,700 | 2,050 | (650) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 2,700 | 2,050 | (650) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u><u>\$3,476,569</u></u> | <u><u>\$2,028,606</u></u> | <u><u>(\$1,447,963)</u></u> |

ROCK TERRACE SCHOOL

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | P Principal | | 1.000 | 1.000 | |
| 6 | N Assisant Principal | | 1.000 | 1.000 | |
| 7 | BD Social Worker | | 1.000 | 1.000 | |
| 3 | BD Psychologist | | 1.000 | 1.000 | |
| 6 | BD Counselor | X | 1.000 | 1.000 | |
| 6 | BD Media Specialist | X | .500 | .500 | |
| 6 | AD Teacher, Special Education | X | 18.000 | 17.250 | (.750) |
| 6 | AD Teacher, Physical Education | X | .600 | .600 | |
| 6 | AD Teacher, Art | X | .600 | .600 | |
| 6 | AD Teacher, General Music | X | .600 | .600 | |
| 6 | 16 School Financial Specialist | | 1.000 | 1.000 | |
| 6 | 16 School Admin Secretary | | 1.000 | 1.000 | |
| 6 | 16 Instructional Data Assistant | X | .375 | .250 | (.125) |
| 6 | 14 Security Assistant | X | 1.000 | 1.000 | |
| 6 | 13 School Secretary II | X | 1.000 | 1.000 | |
| 6 | 13 Special Education Paraeducator | X | 17.000 | 17.250 | .250 |
| 6 | 12 Media Assistant | X | 1.000 | 1.000 | |
| | Total Positions | | 47.675 | 47.050 | (.625) |

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

Program Description and Alignment with the Strategic Plan

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

The goals of RICA focus on the following:

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

Major Program Components

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

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

Number of Students Served: 95

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

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,161,635. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|--------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 51.500 | 51.500 | |
| Position Salaries | \$3,264,799 | \$3,119,159 | (\$145,640) |
| Other Salaries | | | |
| Summer Employment | 12,448 | 12,448 | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | 7,903 | 7,903 | |
| Other | 21,275 | 21,275 | |
| Subtotal Other Salaries | 41,626 | 41,626 | |
| Total Salaries & Wages | 3,306,425 | 3,160,785 | (145,640) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | | | |
| 03 Supplies & Materials | | | |
| Textbooks | 3,979 | | (3,979) |
| Media | 5,892 | | (5,892) |
| Instructional Supplies & Materials | 8,129 | | (8,129) |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | 18,000 | | (18,000) |
| 04 Other | | | |
| Local Travel | 1,500 | 850 | (650) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | 1,500 | 850 | (650) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | \$3,325,925 | \$3,161,635 | (\$164,290) |

JLG - RICA

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | P Principal | | 1.000 | 1.000 | |
| 6 | N Assistant Principal | | 1.000 | 1.000 | |
| 6 | BD Media Specialist | X | 1.000 | 1.000 | |
| 6 | BD Sp Ed Secondary Prgm Spec | X | 2.000 | 2.000 | |
| 6 | AD Teacher | X | .500 | .500 | |
| 6 | AD Teacher, Special Education | X | 20.000 | 20.000 | |
| 6 | AD Teacher, Physical Education | X | 1.000 | 1.000 | |
| 6 | AD Teacher, Art | X | 1.000 | 1.000 | |
| 6 | AD Teacher, Sp Ed Transition | X | 1.000 | 1.000 | |
| 6 | 16 School Admin Secretary | | 1.000 | 1.000 | |
| 6 | 16 Instructional Data Assistant | X | .250 | .250 | |
| 6 | 14 Security Assistant | X | 1.000 | 1.000 | |
| 6 | 13 School Secretary II | | | | |
| 6 | 13 Special Education Paraeducator | X | 19.250 | 19.250 | |
| 6 | 12 School Secretary I | | 1.000 | 1.000 | |
| 6 | 12 Media Assistant | X | .500 | .500 | |
| | Total Positions | | 51.500 | 51.500 | |

Placement and Assessment Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, students with disabilities who may require intensive special education services, are monitored in terms of their access to these services and their return to less restrictive educational services, as appropriate.

Major Program Components

The major functions and activities of PASU include the following:

- Oversee placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program teams
- Support parents and school-based staff in identifying appropriate, less restrictive special education services for individual students
- Assist with systemwide support for Maryland State Assessment test administration
- Provide case management for students who are placed and funded by MCPS in nonpublic special education schools
- Collaborate with other agencies for case management of students with disabilities placed in nonpublic programs outside of the Individualized Education Program (IEP) process
- Develop budget
- Provide monthly financial monitoring
- Provide accountability for tuition funds for nonpublic placements, preparation of tuition assistance packets for Maryland State Department of Education (MSDE), reconciliation of tuition reimbursement from MSDE
- Implement the provisions of the Child Find process for parents who choose to home-school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements
- Oversee the summer screening process for students in private and religious schools and those who are home-schooled
- Oversee funds for assessments and IEP team meetings held within public schools during the summer months
- Track home and hospital funding for MCPS students who experience a psychiatric hospitalization
- Provide expansion of options in public programs for preschool age students

Placement and Assessment Services (continued)

Number of Students Served: 578

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$39,427,750. There are two significant changes to this program's budget. First, approximately 34 students that would have attended nonpublic preschool programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of \$815,947 from tuition for students in nonpublic placements in this program's budget to the Infant's and Toddler's and Preschool budget to support 7.2 teacher, 0.9 speech-language pathologist, 1.1 occupational therapist, 1.3 physical therapist, and 9.5 paraeducator positions.

In addition, an increase of \$2,556,361 is required to support additional students requiring nonpublic services and a projected rate change of 2 percent. There is a projected increase of 3 students in the residential program, 15 students in the school-age day program, 5 students in the jointly funded program, and a projected decrease of 8 students in the preschool program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Placement and Assessment Services Unit: Page 5–11

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 15.200 | 15.200 | |
| Position Salaries | \$1,336,095 | \$1,340,908 | \$4,813 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | 284,540 | 64,230 | (220,310) |
| Supporting Services Part Time | 5,880 | 5,880 | |
| Other | | | |
| Subtotal Other Salaries | 290,420 | 70,110 | (220,310) |
| Total Salaries & Wages | 1,626,515 | 1,411,018 | (215,497) |
| 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 Travel | 13,492 | 13,492 | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | 36,505,695 | 37,995,845 | 1,490,150 |
| Total Other | 36,519,187 | 38,009,337 | 1,490,150 |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | \$38,153,097 | \$39,427,750 | \$1,274,653 |

PLACEMENT AND ASSESSMENT SVCS.

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|-------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | O Supervisor | | 1.000 | 1.000 | |
| 6 | N Coordinator | | 1.200 | 1.200 | |
| 6 | BD Instructional Specialist | | 6.000 | 6.000 | |
| 6 | AD Teacher, Resource Spec Ed | | 1.000 | 1.000 | |
| 6 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 6 | 12 Secretary | | 4.000 | 4.000 | |
| 6 | 9 Office Assistant II | | 1.000 | 1.000 | |
| | Total Positions | | 15.200 | 15.200 | |

Medical Assistance and Autism Waiver

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Medical Assistance Program (MAP) and the Autism Waiver Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, MAP enables MCPS to receive federal funding for eligible health-related services including speech and language therapy, occupational therapy, and audiological services. Case management (service coordination) also is covered under the program. On January 1, 2010, MCPS began operating under a new Medicaid rate and provider requirements structure developed by the Maryland State Department Health and Mental Hygiene (DHMH) and adopted by the Maryland State Department of Education. The new Medicaid rate structure now includes different rates for each health-related service and aligns with the DHMH rates for all private providers in Maryland.

Major Program Components

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

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

The *Individuals with Disabilities Education Act 2004* regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MAP services. MCPS seeks additional consent from parents in order to fulfill this requirement. MCPS integrates this regulation into the Individualized Education Program (IEP) process and the online IEP effective January 2010.

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

Medical Assistance and Autism Waiver (continued)

Major Program Components

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

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

Number of Students Served: 4,300 MAP eligible students; 200 students and families in the Autism Waiver Program

Program Funding

For FY 2012 it is projected that this program will be funded entirely by grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$4,364,436. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: 5–10

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 57.500 | 61.900 | 4.400 |
| Position Salaries | \$2,029,545 | \$2,301,509 | \$271,964 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 2,029,545 | 2,301,509 | 271,964 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 580,000 | 611,725 | 31,725 |
| Total Contractual Services | 580,000 | 611,725 | 31,725 |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | | | |
| Staff Development | | | |
| Insurance & Employee Benefits | 1,256,712 | 1,433,702 | 176,990 |
| Utilities | | | |
| Miscellaneous | 15,725 | 17,500 | 1,775 |
| Total Other | 1,272,437 | 1,451,202 | 178,765 |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | \$3,881,982 | \$4,364,436 | \$482,454 |

MEDICAL ASSIST & AUTISM WAIVER

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|-----------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | N Coordinator | | 1.000 | .800 | (.200) |
| 6 | 27 Project Specialist | | 1.000 | 1.000 | |
| 6 | 22 Fiscal Assistant V | | 1.000 | 1.000 | |
| 6 | 14 Account Assistant III | | 1.000 | 1.000 | |
| 6 | 13 Spec Ed Itinerant Paraeducator | X | 52.500 | 57.500 | 5.000 |
| 6 | 12 Secretary | | 1.000 | .600 | (.400) |
| Total Positions | | | 57.500 | 61.900 | 4.400 |

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

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

Major Program Components

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

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

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Equity Assurance and Compliance (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,400,523. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: Page 5–10

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|---------------------------|---------------------------|-----------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 9,000 | 9,000 | |
| Position Salaries | \$733,591 | \$736,579 | \$2,988 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | 69,657 | 69,657 | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | <u>69,657</u> | <u>69,657</u> | |
| Total Salaries & Wages | 803,248 | 806,236 | 2,988 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 581,148 | 581,148 | |
| Total Contractual Services | <u>581,148</u> | <u>581,148</u> | |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | 4,139 | 4,139 | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | <u>4,139</u> | <u>4,139</u> | |
| 04 Other | | | |
| Local Travel | 1,550 | 1,000 | (550) |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | 8,000 | 8,000 | |
| Total Other | <u>9,550</u> | <u>9,000</u> | (550) |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | <u> </u> | <u> </u> | |
| Grand Total | <u><u>\$1,398,085</u></u> | <u><u>\$1,400,523</u></u> | <u><u>\$2,438</u></u> |

EQUITY ASSURANCE & COMPLIANCE

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|-------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | O Supervisor | | 1.000 | 1.000 | |
| 6 | BD Instructional Specialist | | 3.000 | 3.000 | |
| 6 | 18 Paralegal | | 2.000 | 2.000 | |
| 6 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 6 | 12 Secretary | | 1.000 | 1.000 | |
| 6 | 11 Office Assistant IV | | 1.000 | 1.000 | |
| | Total Positions | | 9.000 | 9.000 | |

Special Education Instructional Support

Program Description and Alignment with the Strategic Plan

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

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

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

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

- Ensuring success for every student
- Providing an effective instructional program
- Increasing teacher capacity through professional development

Major Program Components

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

- Providing supplemental summer employment
- Providing professional substitutes
- Funding stipends for professional development
- Contracting for specialized services
- Supporting schools to promote students access to the least restrictive environment
- Funding for local travel
- Ensuring provision of textbooks, instructional materials, and equipment, including assistive technology

The program also provides consultants for school-based professional development activities and technical assistance to ensure implementation of scientifically research-based instruction to

Special Education Instructional Support (continued)

support students in the least restrictive environment. Funds are allocated to schools and services based on enrollment and program need.

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

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$4,980,665 and grant funds in the amount of \$3,318,505.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,299,170. There is a reduction in this program of a 1.0 IT systems specialist position and \$73,104. Duties and responsibilities will be redistributed among staff to ensure that there is no impact on the implementation of the MCPS strategic plan. Also, as a result of new online training opportunities, training costs for the OASIS/Special Services (O/SS) online IEP tool are reduced by \$2,500 for consultants, \$2,000 for instructional equipment repair, and \$8,000 for training supplies. There also is a reduction of \$2,000 budgeted for dues, registration, and fees.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: Page 5–10

Department of Special Education Services: Page 5–23

Division of Prekindergarten, Special Programs, and Related Services: Page 5–39

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|---------------------|--------------------|----------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 9.400 | 6.500 | (2.900) |
| Position Salaries | \$803,302 | \$574,508 | (\$228,794) |
| Other Salaries | | | |
| Summer Employment | 1,264,157 | 1,260,503 | (3,654) |
| Professional Substitutes | 339,591 | 34,000 | (305,591) |
| Stipends | 1,776,813 | 484,779 | (1,292,034) |
| Professional Part Time | 615,035 | 303,702 | (311,333) |
| Supporting Services Part Time | 2,902,064 | 3,095,251 | 193,187 |
| Other | | | |
| Subtotal Other Salaries | <u>6,897,660</u> | <u>5,178,235</u> | <u>(1,719,425)</u> |
| Total Salaries & Wages | 7,700,962 | 5,752,743 | (1,948,219) |
| 02 Contractual Services | | | |
| Consultants | 248,000 | 2,500 | (245,500) |
| Other Contractual | 1,322,101 | 955,204 | (366,897) |
| Total Contractual Services | <u>1,570,101</u> | <u>957,704</u> | <u>(612,397)</u> |
| 03 Supplies & Materials | | | |
| Textbooks | 229,881 | 219,104 | (10,777) |
| Media | 11,615 | 19,023 | 7,408 |
| Instructional Supplies & Materials | 992,673 | 933,319 | (59,354) |
| Office | 17,156 | 17,156 | |
| Other Supplies & Materials | 186,916 | 178,552 | (8,364) |
| Total Supplies & Materials | <u>1,438,241</u> | <u>1,367,154</u> | <u>(71,087)</u> |
| 04 Other | | | |
| Local Travel | 76,900 | 61,300 | (15,600) |
| Staff Development | 8,536 | 6,536 | (2,000) |
| Insurance & Employee Benefits | 20,472 | | (20,472) |
| Utilities | | 20,000 | 20,000 |
| Miscellaneous | 25,909 | 27,409 | 1,500 |
| Total Other | <u>131,817</u> | <u>115,245</u> | <u>(16,572)</u> |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | 1,962,881 | 106,324 | (1,856,557) |
| Total Equipment | <u>1,962,881</u> | <u>106,324</u> | <u>(1,856,557)</u> |
| Grand Total | <u>\$12,804,002</u> | <u>\$8,299,170</u> | <u>(\$4,504,832)</u> |

SPEC. ED. INSTRUCT. SUPPORT

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|------------------------|---------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | Q Director II | | 1.000 | 1.000 | |
| 3 | AD Central Off Teacher | X | .700 | | (.700) |
| 6 | AD Occupational Therapist | X | 1.200 | | (1.200) |
| 6 | 25 IT Systems Specialist | | 2.500 | 1.500 | (1.000) |
| 6 | 24 Fiscal Specialist I | | 2.000 | 2.000 | |
| 6 | 18 Fiscal Assistant IV | | 1.000 | 1.000 | |
| 6 | 16 Administrative Secretary III | | 1.000 | 1.000 | |
| Total Positions | | | 9.400 | 6.500 | (2.900) |

Special Education Administration

Program Description and Alignment with the Strategic Plan

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

Major components of DSES include the following:

- Ensuring the implementation of early intervention services for children with developmental delays from birth to kindergarten and special education services for students with disabilities from three through 21 years of age
- Identifying and providing evidence based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities
- Expanding the implementation of inclusive practices to ensure students with disabilities have access to the general education curriculum with fidelity
- Increasing the use of technology to facilitate access to the general education curriculum
- Providing students with disabilities supports and services to make successful transitions from school to the adult world
- Providing professional development in collaboration with the offices under the Deputy Superintendent of Schools and the Chief Operating Officer to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum

The major components of DSEO include the following:

- Ensuring that the rights of parents and children with disabilities are protected
- Assisting and collaborating with families of students with disabilities to ensure they understand the Individualized Education Program (IEP) process and are able to advocate for their children in an informed manner
- Monitoring the provision of special education services and the academic performance of students with disabilities
- Monitoring the services that students receive in nonpublic special education schools
- Monitoring system-wide compliance with state performance indicators

Special Education Administration (continued)

- Coordinating the provision of non-educational services under the Autism Waiver to eligible students with autism and their families
- Securing Medicaid funds for all eligible IEP health-related services
- Providing the necessary resources to improve educational results for students with disabilities

Number of Students Served: Not Applicable

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,748,233. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: Page 5-10

Department of Special Education Services: Page 5-23

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 36.000 | 36.000 | |
| Position Salaries | \$3,758,806 | \$3,748,233 | (\$10,573) |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | | | |
| Supporting Services Part Time | | | |
| Other | | | |
| Subtotal Other Salaries | _____ | _____ | _____ |
| Total Salaries & Wages | 3,758,806 | 3,748,233 | (10,573) |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | | | |
| Total Contractual Services | _____ | _____ | _____ |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | | | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | _____ | _____ | _____ |
| 04 Other | | | |
| Local Travel | | | |
| Staff Development | | | |
| Insurance & Employee Benefits | | | |
| Utilities | | | |
| Miscellaneous | | | |
| Total Other | _____ | _____ | _____ |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | _____ | _____ | _____ |
| Grand Total | <u>\$3,758,806</u> | <u>\$3,748,233</u> | <u>(\$10,573)</u> |

SPECIAL ED. ADMINISTRATION

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|---------------------------------|-----------|--------------------|--------------------|-------------------|
| 6 | Q Director II | | 1.000 | 1.000 | |
| 6 | Q Attorney | | 1.000 | 1.000 | |
| 6 | P Director I | | 1.000 | 1.000 | |
| 6 | O Supervisor | | 8.000 | 8.000 | |
| 6 | M Assistant Attorney | | 1.000 | 1.000 | |
| 6 | BD Instructional Specialist | | 3.000 | 3.000 | |
| 6 | BD Instructional Specialist | | 10.000 | 10.000 | |
| 6 | BD Instructional Specialist | | 2.000 | 2.000 | |
| 6 | 16 Administrative Secretary III | | 1.000 | 1.000 | |
| 6 | 15 Legal Secretary | | 1.000 | 1.000 | |
| 6 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 6 | 14 Administrative Secretary I | | 1.000 | 1.000 | |
| 6 | 14 IT Services Technical Asst | | 1.000 | 1.000 | |
| 6 | 14 Administrative Secretary I | | 2.000 | 2.000 | |
| 6 | 13 Data Systems Operator | | | | |
| 6 | 11 Office Assistant IV | | 1.000 | 1.000 | |
| 6 | 11 Office Assistant IV | | 1.000 | 1.000 | |
| | Total Positions | | 36.000 | 36.000 | |

Special Education and Student Services Leadership

Program Description and Alignment with the Strategic Plan

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

The following is a brief description of each department:

- The Department of Special Education Services ensures the provision of services for students with disabilities from birth through twenty-one years of age. The Division of Prekindergarten, Special Programs and Related Services staff supports families and school-based staff with the delivery of special education services.
- The Department of Special Education Operations (DSEO) provides services to students and families through units including Equity Assurance and Compliance, Legal Services, Autism Waiver, Medical Assistance, and Placement and Assessment Services. In addition, the DSEO provides direct Technology/Data Systems support to schools, and manages budget, fiscal and staffing matters.
- The Department of Student Services provides services to students and families through Alternative Programs, Student Services Appeals Unit, Court Liaison, Home and Hospital Teaching, Linkages to Learning and School-Based Health Services, Psychological Services, Pupil Personnel Services, School Counseling Services, the Residency and International Admissions Unit, and Student Affairs.

Number of Students Served: Not Applicable

Special Education and Student Services Leadership (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$539,417. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

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

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

| Description | FY 2011 Current | FY 2012 Request | FY 2012 Change |
|---------------------------------------|-------------------------|-------------------------|--------------------------|
| 01 Salaries & Wages | | | |
| Total Positions (FTE) | 5.000 | 5.000 | |
| Position Salaries | \$512,630 | \$517,696 | \$5,066 |
| Other Salaries | | | |
| Summer Employment | | | |
| Professional Substitutes | | | |
| Stipends | | | |
| Professional Part Time | 3,200 | 3,200 | |
| Supporting Services Part Time | 5,268 | 5,268 | |
| Other | | | |
| Subtotal Other Salaries | <u>8,468</u> | <u>8,468</u> | |
| Total Salaries & Wages | 521,098 | 526,164 | 5,066 |
| 02 Contractual Services | | | |
| Consultants | | | |
| Other Contractual | 7,059 | 5,059 | (2,000) |
| Total Contractual Services | <u>7,059</u> | <u>5,059</u> | <u>(2,000)</u> |
| 03 Supplies & Materials | | | |
| Textbooks | | | |
| Media | | | |
| Instructional Supplies & Materials | | | |
| Office | 6,538 | 6,538 | |
| Other Supplies & Materials | | | |
| Total Supplies & Materials | <u>6,538</u> | <u>6,538</u> | |
| 04 Other | | | |
| Local Travel | 1,571 | 371 | (1,200) |
| Staff Development | 1,285 | 1,285 | |
| Insurance & Employee Benefits | | | |
| Utilities | 20,000 | | (20,000) |
| Miscellaneous | | | |
| Total Other | <u>22,856</u> | <u>1,656</u> | <u>(21,200)</u> |
| 05 Equipment | | | |
| Leased Equipment | | | |
| Other Equipment | | | |
| Total Equipment | | | |
| Grand Total | <u><u>\$557,551</u></u> | <u><u>\$539,417</u></u> | <u><u>(\$18,134)</u></u> |

SPED & STUDENT SVCS LEADERSHIP

| CAT | DESCRIPTION | 10 Mon | FY 2011 CURRENT | FY 2012 REQUEST | FY 2012 CHANGE |
|-----|--------------------------------|-----------|--------------------|--------------------|-------------------|
| 1 | Associate Superintendent | | 1.000 | 1.000 | |
| 1 | N Asst. to Assoc Supt | | 1.000 | 1.000 | |
| 1 | 27 Fiscal Supervisor | | 1.000 | 1.000 | |
| 1 | 17 Admin Services Manager I | | 1.000 | 1.000 | |
| 1 | 15 Administrative Secretary II | | 1.000 | 1.000 | |
| 1 | 14 Administrative Secretary I | | | | |
| | Total Positions | | 5.000 | 5.000 | |