FISCAL YEAR 2017 SPECIAL EDUCATION STAFFING PLAN

Table of Contents

Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held two meetings in June and December of 2015 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2017 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2017 Special Education Staffing Plan as included in the FY 2017 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2017 Operating Budget in June 2016, the Special Education Staffing Plan will be submitted to MSDE.

Fiscal Year 2017 SPECIAL EDUCATION STAFFING PLAN
Montgomery County Public Schools
June 2016

Overview

The responsibility of the Office of Special Education and Student Services (OSESS) is to provide a free appropriate public education (FAPE) to all students with disabilities in need of special education and related services—

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- within the general education framework or the Alternate Academic Learning Outcomes (AALO) aligned with Curriculum 2.0;
- based on articulated curriculum targets aligned with the Maryland College and   Career-Ready Standards (MCCRS) or AALO, as determined by the Individualized Education Program (IEP) team; and
- in the student's home school or home school cluster, to the maximum extent appropriate, in accordance with national, state, and local mandates.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly Special Education Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*
- Staffing patterns of service providers for special education and related services
- Consideration of time requirements beyond direct services
- The number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE)
- Local accountability and monitoring
- Strategies to resolve concerns regarding staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE

Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year (FY) 2017 Special Education Staffing Plan* provides evidence of public input, professional

development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing, and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2017 (Attachment C).

OSESS recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2017 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2016 MCPS Program Budget* were considered by the committee, special education program staff members, and the Department of Facilities Management (DFM), Budget and Planning staff members during the FY 2017 budget process that started in June 2015. See Attachment D for the FY 2017 Budget Timeline.

As stated in the MCPS Strategic Planning Framework, *Building Our Future Together*, MCPS is committed to narrowing the achievement gap for all service groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEIA) and the *Elementary and Secondary Education Act* (ESEA*)*. Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of a FAPE.

IDEA mandates that "to the maximum extent appropriate" children with disabilities shall be "educated with children who are not disabled." Moreover, assignment to "special classes, separate schooling, or other removal of children with disabilities from the regular education environment" should occur "only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily." In addition to this LRE mandate, IDEA regulations require school districts to ensure that a child with disabilities is "educated in the school he or she would attend if nondisabled" unless his or her IEP requires some other arrangement.

MCPS uses Results Driven Accountability meetings to evaluate our system's performance in alignment with the federal and state results driven accountability measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities for schools, and ultimately our strategic plan which drives student success.

ESEA holds schools accountable for improved educational outcomes for all students. ESEA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student subgroups.

Although MCPS has made steady progress in improving access to general education classes for school-age students with disabilities and narrowing the achievement gap, the school system continues to explore avenues that will support inclusive opportunities and improve student outcomes. For example, the elementary Home School Model (HSM) was adopted in the late 1990's to provide special education services to students in general education classrooms in their home schools.

In 2009, an elementary principal work group collaborated with central services staff members to develop an elementary staffing model which addressed student needs, concerns voiced by principals, as well as ongoing priorities identified by the Special Education Staffing Plan Committee. This work group analyzed the teacher-to-student ratio and special education teacher responsibilities as a strategy to better equalize staffing for all elementary schools. The outcome of this principal work group was an hours-based staffing (HBS) model to be used with HSM schools and schools that did not have HSM or Learning and Academic Disabilities (LAD) classes, but were allocated a resource room teacher based on total school enrollment. The HBS model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model does not incorporate staffing for discrete program services such as LAD, School Community Based (SCB), Learning for Independence (LFI), Autism, and Emotional Disabilities (ED).

At the elementary level, from 2013 through 2014, professional learning continued to focus on Curriculum 2.0, which is aligned with the MCCR standards and embeds Universal Design for Learning (UDL) practices. It is a digital curriculum that ensures all students, including students with disabilities, can access general education instruction. During the 2014–2015 school year, the High Incidence Accessible Technology team supported the development of Professional Learning Communities (PLCs) as a venue to provide professional learning in the use of UDL principles.

Middle school HBS is a staffing model that allocates special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. HBS allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive, centralized services. This staffing model is implemented in all MCPS middle schools.

Principal Advisory Committee meetings and PLC meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these meetings are explored for potential solutions. If any unresolved staffing issues remain, a project team with key stakeholders is developed. The project team's mission is to research, investigate, and develop recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which allows for staffing changes and enhancements.

During the 2014–2015 school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the MCPS *FY 2016 Special Education Staffing Plan* and to make recommendations for FY 2017 staffing.

Professional learning activities also were aligned with other system initiatives that focused on the provision of special education services within home or consortia schools. During the 2014–2015 and continuing into the 2015–2016 school year, OSESS, the Office of Curriculum and Instructional Programs (OCIP), and the Office of School Support and Improvement (OSSI) combined efforts to ensure that students with disabilities gained access to the general education curriculum at all school levels. General and special education teachers have continued to participate in professional development based on best practices associated with UDL, collaborative planning, differentiated instruction, and the use of technology in the 2015–2016 school year.

MCPS holds all staff members accountable for working with all students. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services meet the needs of all students in the most effective and efficient ways. The MCPS Special Education Staffing Plan is a vehicle to ensure that appropriate personnel are available to deliver the services required to implement student IEPs. It provides balance among student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 8, 2015, the superintendent of schools presented his *Recommended FY 2017 Operating Budget* to the members of the Board and the community. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2016 Special Education Staffing Plan Committee. Two public hearings were held on January 7 and January 14, 2016. The Board operating budget work sessions held on January 20 and January 22, 2016, and the Board amended the *Superintendent's Recommended FY 2017 Operating Budget* on February 9, 2016. The Board's recommended budget was sent to each principal, Parent/Teacher Association president, and public library after March 1, 2016, which is when the law requires that it be submitted to the Montgomery County executive and the County Council.

The county executive made his recommendations for the MCPS budget on March 15, 2016, and the County Council held public hearings on all local government budgets in April 2016. The County Council's Education Committee held work sessions on the Board's recommended budget in April 2016, and the full County Council reviewed the school system budget in May 2016. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 26, 2016. After the County Council completed its appropriation action, the Board adopted the final approved budget for FY 2017 on June 14, 2016. A timeline of budget actions can be found in Attachment D.

Public Input

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS, the Special Education Advisory Committee and other stakeholders to participate on the FY 2017 Special Education Staffing Plan Committee. The committee met on June 10, 2015, to review the *FY 2016 Special Education Staffing Plan*, receive information regarding the FY 2016 MCPS budget, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2017 budget (see Attachment E for a list of committee members).

During the meeting held on June 10, 2015, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan is aligned with the new MCPS budget process, and reviewed the FY 2016 Special Education Staffing Plan Committee recommendations and final FY 2016 special education budget allocations.

As MCPS continues the work needed to ensure that all students are achieving at high levels while maintaining the focus on narrowing the achievement gap, the system conducted focus groups with a variety of stakeholders to gather input to implement a new budget process around the structures, resources, and processes that already are, or should be, in place to improve student outcomes. Stakeholder feedback was sought on how to best align the system's resources with the competencies in the strategic plan; Academic Excellence, Creative Problem Solving, and Social/Emotional Learning. The input from the focus groups was synthesized and themes were identified. The data was used by elementary, middle, and high school teams to inform their recommendations. The recommendations were made to a budget steering committee who advised the superintendent as the final recommended FY 2017 budget was developed.

During the June 10, 2015, meeting, the committee was asked to participate as a focus group that would inform the elementary, middle, and high school teams regarding special education services in MCPS. The committee was asked to consider current resources, and the use of those resources to support students with special needs in order to provide them with the skills needed to be successful in college and career when responding to the following questions.

1. *An achievement gap exists for students with disabilities. What is currently in place that provides for effective allocation and use of resources? What upgrades and/or changes can be developed to improve the allocation and use of the resources?*

2. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. What changes can be implemented in how resources are allocated and in the organizational use of these resources to support the success of students with disabilities?*

3. *System priorities, staff responsibility, and student needs and expectations have attuned to the current expectations for our 21st century graduates. Should resources be considered for realignment? If so, which resources? Should resources be adjusted to meet the priorities? If so, which resources?*

The committee selected the following top priorities from the input of the group:

1. Change LAD staffing ratio from current formula to an hours-based staffing ratio.
2. Provide resources for LAD students to address access to Career and Technology Education.
3. Provide professional learning for HSM teachers, paraeducators, administrators, and counselors by providing a definition of HSM and best instructional practices and strategies to support students with autism spectrum disorder.
4. Enhance mental health supports to provide wrap-around services to students and families.

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and are incorporated into professional learning plans as priorities emerged based on student outcomes. How the recommendations are implemented is dependent on the types of priorities generated by the committee. Several initiatives were planned for the development of the FY17 budget, but due to the fiscal situation, initiatives were excluded from the process. Funding to address professional learning goals was provided by using MSDE grant funds.

On December 14, 2015, the committee received an update on the FY 2017 budget process and a review of the special education budget that is included in the *Superintendent's FY 2017 Recommended Operating Budget.*

The *FY 2017 Special Education Staffing Plan* is available on the MCPS website. In December 2015, a written copy was distributed with the *Superintendent's FY 2017 Recommended Operating Budget*. The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. All of the input received from the FY 2017 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2017 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings were considered as final changes were made to the *Superintendent's FY 2017 Recommended Operating Budget*.

Professional Learning

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs, and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and OCIP, special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional learning activities; including webinars, that ensure the delivery of effective instructional best practices. Voluntary training modules provide professional learning opportunities for all school personnel responsible for IEP implementation; including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Central services special education staff members work with OCIP to provide ongoing support, technical assistance, and consultation to special education service providers and programs for prekindergarten (pre-K) and school-age students as follows:

- DSES staff members work closely with the Division of Early Childhood Programs and Services and OCIP to provide professional learning on Maryland's Early Childhood Comprehensive Assessment System, including the Kindergarten Readiness Assessment, MCPS pre-K curriculum, collaboration, and coteaching strategies.

- DSES staff members provide extensive professional learning sessions and job-embedded coaching for staff members supporting students with autism spectrum disorders.

- DSES staff members provide professional learning on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading and mathematics methodologies in elementary/secondary LAD, Learning Center, ED cluster, and LFI classrooms.

- DSES staff members provide professional learning sessions to targeted schools on mathematics instructional practices and strategies to ensure student access to Curriculum 2.0 and increase the performance of students with disabilities on assessments in order to narrow the achievement gap with their nondisabled peers.

The role of the itinerant resource teacher (IRT) is to facilitate the implementation of services for students with disabilities in the LRE. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction, and mathematics and reading instruction. The team provides professional learning and job-embedded coaching to school staff members to improve students' success in the LRE and improve the overall student outcomes of students with disabilities. IRT support is available for administrators, general educators, school-based special education staff members, and the community.

Special education students may be served by the general education teacher or coteaching team (general education teacher and special education teacher) in the inclusive school environment. Both general education teacher and the special education teacher and related service providers are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator and related service providers, is responsible for implementing the IEP and ensuring that the students with special needs receive designated accommodations and are provided with the supports required to access instruction. In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time, whenever possible, for coteaching teams.

The majority of students with IEPs are served along with their peers in the general education classroom. Students are served not only by general educators, but by school counselors, and administrators. In order to ensure the provision of FAPE for all students in FY 2017, 11,114.414

Full Time Equivalents (FTEs) were budgeted for general education teachers, 476.500 FTEs were budgeted for counselors, and 196.600 FTEs were budgeted for administrators to ensure the support of all students.

Evaluation of Staffing Plan for Effectiveness

MSDE established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (in general education greater than 80 percent of the day) and decrease LRE C (removed from general education greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as the number of students in LRE C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met and hold schools and local school systems accountable for student performance.

In FY 2015, with 66.85 percent of students with disabilities being served in the general education environment, MCPS did not meet the increased MSDE target of 68.86 percent. In FY 2015, only 12.85 percent of students with disabilities were served in LRE C which exceeded the decreased MSDE target of 13.12 percent.

The MSDE monitoring priority area is to provide FAPE in the LRE and sets measurable and rigorous targets for implementation. The MCPS LRE performance data and MSDE targets from FY 2011 through FY 2015 are indicated in the chart below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	2010–2011	2011–2012	2012–2013	2013–2014	2014–2015
MCPS LRE A	68.18%	67.58%	67.49%	67.35%	66.85%
MSDE Target for LRE A	62.11%	62.11%	63.11%	68.40%	68.86%
MCPS LRE C	11.91%	12.15%	13.13%	13.06%	12.85%
MSDE Target for LRE C	15.61%	15.36%	15.11%	15.11%	13.12%

In order to increase opportunities for students with disabilities to be educated with their typical peers in the LRE, MCPS restructured the secondary resource service model during the 2015–2016 school year. Historically, the resource program has exclusively served students with disabilities in a self-contained classroom. The resource program may now serve general education students, students with disabilities, and/or students with 504 plans. The newly defined composition of students will reclassify the environment from a self-contained special education class to a general education setting designed to provide small group instruction. The resource program will serve a diverse group of students, providing opportunities for improving

organizational skills, previewing content, and reviewing lessons. Special and general education teachers have the opportunity to reteach and reassess in the core content areas.

Along with the monitoring and data collection on LRE targets, critical staffing data, and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing support, allocated as enhanced paraeducator staffing, is used to support individual students needing additional adult support in the inclusive or individualized LRE setting. This enhanced staffing is to provide the support documented by the IEP for identified students to access Curriculum 2.0 in the LRE setting. As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased to meet the needs of students. From FY 2012 to FY 2015, the number of assigned critical staffing hours increased by 32.6 percent. Additionally, the data collected on staffing realignments has been steadily improving from FY 2013 to FY 2015, reflecting an overall 15.8 percent decrease in the number of staffing changes. This data represents increased accuracy in the staffing projection and allocation process. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the special education supervisors.

OSESS oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually in June after receiving input from the Staffing Plan Committee and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. The reassignment is to a similar classroom whenever possible. It is not the practice of MCPS to move students to accommodate for staffing concerns. Students with disabilities may benefit from a higher ratio of teachers to students, depending on the level of need and learning style. We also identify a specific allocation of teachers and paraeducators to support students with disabilities in LRE.

In FY 2017, we will continue to monitor our staffing position change history, LRE data, and critical paraeducator staffing data. We are making upgrades to the database used to maintain and monitor critical staffing so that we will be better able to analyze the allocation patterns. This data will provide more documentation for the ongoing review of our staffing models to better understand the pattern of staffing needs.

Special Education Facilities and Staffing Patterns

According to the September 30, 2015 Maryland Special Education Census Data, 18,245 MCPS students, ages 3 to 21, received special education services. Of those students, 364 received services in a public, separate, special education day school and 533 students received services in a nonpublic special education day school.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OSSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are

available in every cluster at the elementary and secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard-of-Hearing (D/HOH) are provided on a countywide basis in a centralized location.

Trends related to the identification, evaluation, and placement of students with disabilities has contributed significantly to decisions regarding the location of a variety of programs and services. Increasing the percentage of students receiving special education services in their home school, cluster, or quadcluster has continued to be the goal of DSES. The following special education services are available in MCPS:

- Special education resource services are offered in all comprehensive schools, kindergarten–Grade 12. Sixty-eight elementary schools provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is provided in each middle school and is used to allocate sufficient staffing to support all students, including those who require resources and LAD services. LAD services are offered in each high school and in selected elementary schools using a staffing enrollment model.

- Autism Resource Services are based in selective comprehensive middle and high school buildings. Students served by this model have a diagnosis of an autism spectrum disorder. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two to three years below grade level. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments, despite a variety of special and individualized supports. Students are included for all academic classes in the general education environment with accommodations and modifications.

- Special education services are quadcluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.

- Autism Services at Jones Lane Elementary School are supported through a partnership with MSDE and the Kennedy Krieger Institute. Instruction is provided to students in alignment with evidence-based practices that have proved to be highly effective for students with autism.

- Special education services are available regionally for students with disabilities through the Preschool Education Program, Prekindergarten Language classes, the Augmentative and Alternative Communication classes, classes for students with autism spectrum disorders, the Extensions Program, cluster-based services for students with emotional disabilities in kindergarten–Grade 12, Gifted and Talented/Learning Disabled Services, Elementary Physical Disabilities classes, and the Longview and Stephen Knolls special education schools.

- Special education services are available countywide for students in need of the D/HOH Program, pre-K Vision Services, Physical Disabilities classes, the Carl Sandburg Learning

Center, the John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.

- At Magruder High School, a newly designed ED Cluster services model will be implemented in Grades 9 and 10 in order to expand the continuum of services and address the instructional and mental health needs of students with emotional disabilities

- Extensions services, previously only in middle and high school, has expanded to an elementary school with additional locations added at the secondary level. This will increase the services provided for students with autism and complex emotional and behavioral needs.

- Additional paraeducator support has been added to all ED cluster sites. This will provide additional adult support for students receiving instruction in the general education classroom and all instructional environments.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2017 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services and the Division of Title I Early Childhood Programs and Services continue to collaborate to colocate general and special education pre-K classes to facilitate LRE options for students. The Division of Long-range Planning and OSSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. General and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. In FY 2016, this collaborative teaching model was implemented at 19 MCPS elementary schools.

In an effort to improve kindergarten readiness and increase opportunities for young students with disabilities to be served with their nondisabled peers, MCPS is expanding invitations for community peers to participate in pre-K classrooms. DSES is focused on increasing partnerships with community preschools and child-care centers. Pre-K staff members will provide services to young children with disabilities in their early childhood setting. As a result, students with disabilities are provided greater access to standards-based instruction in the MCPS pre-K curriculum and are better prepared for general education kindergarten settings.

Ongoing Review and Adjustments to Staffing

The process of allocating staff for the following year begins with reviews of student enrollment as reported in the O/SS data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists

of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables special education supervisors to identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSI associate superintendents in early spring.

Reports from O/SS are used to confirm what services are recommended for the coming year. Special education supervisors review the O/SS data system, visit schools, and consult with service providers, program supervisors, and OSSI associate superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the special education cluster supervisor consults with school staff members to ensure that current staff is being utilized effectively to address students' services on IEPs. Requests for additional staffing are sent to central services special education leadership, as appropriate. When necessary, recommendations for staffing changes may be submitted and are reviewed by the directors of DSES/DBFIS, the associate superintendent for OSESS to make adjustments as needed.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year; invariably, some programs are overenrolled and others are under enrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class makeup. Another factor that could impact staffing is the result of a due process decision that requires additional support. There were no permanent building staffing changes resulting from this process in FY 2016. If concerns arise, staff and/or parents may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The special education supervisor assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. The special education staffing review team, consisting of the director of DSES and DBFIS, and the associate superintendent of OSESS review all requests to determine the appropriate recommendations.

Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of available, qualified personnel. In most cases, staff members have enough advance time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff members. Parents are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.

Maintenance of Effort

Each year, in order to receive *Individuals with Disabilities Education Act* (IDEA) funding, MCPS must submit forms to demonstrate Maintenance of Effort (MOE) eligibility**.** MOE eligibility is achieved when budgeted expenditures for the upcoming fiscal year (column E) equal or exceed the actual expenditures of the preceding fiscal year for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2014 to FY 2017, including transportation and fixed charges.

A	B	C	D	E
Funding Source	**FY 2014 Actual**	**FY 2015 Actual**	**FY 2016 Approved Budget**	**FY 2017 Approved Budget**
State	$ 52,252,933	$ 52,899,267	$ 54,303,397	$ 54,890,319
***Local**	$195,204,086	$200,464,002	$215,572,240	$221,115,330
Transportation	$ 63,774,769	$ 66,447,182	$ 69,217,721	$ 67,499,439
Fixed Charges/ Benefits	$ 65,672,245	$ 71,253,290	$ 74,475,914	$ 73,068,169
TOTAL	**$376,904,033**	**$391,063,741**	**$413,569,272**	**$416,573,257**

*Local excludes expenditures for infants & toddlers

Fiscal Year (FY) 2017 MCPS Special Education and Related Services Budget Guidelines

The number and type of staff members incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from the Department of Facilities Management, the Department of Special Education Services, and the Division of Business, Fiscal and Information Systems prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff needed to provide a free and appropriate public education. Sometimes it is necessary to open a new special education classroom, or site, in a particular location in order to limit the time students spend being transported, thereby allowing them to attend school in their home cluster or quad/quint cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments, and legal considerations are reviewed and balanced in order to determine the number and type of staff required. The *FY 2016 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

* Teacher=Tchr   Speech Pathologist=SP   Occupational Therapist/Physical Therapist=OT/PT   Teaching Station=TS

	Service Description	Instructional Models		
		Services	Professional Staff	Paraed
Resource Services	Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities, general education students, and students with 504 Plans with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers (PARCC). Elementary and middle schools staffed with an hours-based staffing model include the resource teacher in the special education staffing allocation.	Available in all schools	**Elementary Schools** Based on school enrollment, schools with Learning and Academic Disabilities classes projected to have an enrollment of fewer than 600 students receive 1.0 resource room teachers. Schools projected to have an enrollment greater than 600 students but fewer than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 749 students receive 2.0 resource room teachers.	N/A

FY 2017 MCPS Special Education and Related Services Budget Guidelines

Service Description	Services	Instructional Models	
		Professional Staff	Paraed
Resource Services		**Middle Schools** Schools not staffed with hours-based staffing projected to have an enrollment of fewer than 800 students receive a 1.0 resource room teacher. Schools projected to have enrollment of 800 students but fewer than 1,000 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,000 students or more receive 2.0 resource room teachers. **High Schools** Schools projected to have an enrollment of fewer than 1,000 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 1,000 or more students but fewer than 1,500 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,500 students or more receive 2.0 resource room teachers.	N/A
Learning and Academic Disabilities (LAD)	Elementary LAD classes provide services to students as a result of a disability that impacts academic achievement. Students served by this model previously received considerable amounts of special education support in the general education environment, but require additional services in order to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service within each quad cluster. Secondary LAD services, available in all secondary schools in MCPS, provide services to students as a result of a disability that impacts academic achievement. Students served by this model previously received a considerable amount of special education support, but need additional services in order to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.	Elementary— Designated sites within each cluster Available in all middle and high schools	1 Tchr:TS 1 Tchr:TS	0.875 0.875

FY 2017 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Learning for Independence (LFI)	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes aligned with Curriculum 2.0. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from the school system.	Designated elementary, middle, and high schools in quad or quintclusters	1 Tchr:TS	0.875
Gifted and Talented Learning Disabled Services (GT/LD)	Twice exceptional students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary and middle schools	1 Tchr:TS	0.750
Elementary School-based Learning Center	Elementary School-based Learning Centers provide comprehensive special education and related services. The program offers a continuum of services for Grades K–5 in self-contained classes with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student's IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each quadcluster	1 Tchr:TS	0.875
Home School Model	Elementary Home School Model supports students in Grades K–5 as a result of a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

FY 2017 MCPS Special Education and Related Services Budget Guidelines

	Service Description	**Services**	**Instructional Models**	
			Professional Staff	**Paraed**
Carl Sandburg Learning Center	Carl Sandburg Learning Center is a special education school that serves students with multiple disabilities in Grades K–5, including intellectual disabilities, autism spectrum disorders, language disabilities, and emotional and other learning disabilities. Services are designed for elementary students who need a highly-structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or Alternate Learning Outcomes aligned with Curriculum 2.0. Modification of curriculum materials and instructional strategies, based on students' needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through an in class trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.	Separate special education day school	1 Tchr:TS	1.250
School/ Community-based (SCB) Program	SCB program services are designed for students with 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. The program emphasizes individualized instruction, utilizing Alternate Learning Outcomes aligned with Curriculum 2.0 in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all quad-clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from the school system.	Designated elementary, middle, and high schools in quad or quintclusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of Alternate Learning Outcomes aligned with Curriculum 2.0 to prepare the students for transition to the high school program. The high school program emphasizes Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career readiness.	Separate special education day school	1 Tchr:TS	1.000
Stephen Knolls School	Stephen Knolls School services students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

FY 2017 MCPS Special Education and Related Services Budget Guidelines

Service Description	Services	Instructional Models	
		Professional Staff	**Paraed**
Longview School	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
	Longview School provides services to students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition services.		
Extensions Program	Designated middle and high schools	1 Tchr:TS	2.625
	The Extensions Program serves students of middle and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a prolonged history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communicative skills in order to facilitate their access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0, and post-secondary opportunities including adult day services and employment.		
Emotional Disabilities (ED) Services	Designated elementary, middle, and high schools in each quad or quintclusters	1 Tchr:TS	1.500
	ED services are provided to students who demonstrate significant social emotional learning and/or behavioral difficulties that adversely impact their success in school. Students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. Students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.		
Bridge Program	Two middle and two high schools serve students countywide	1 Tchr:TS	1.250
	The Bridge Program serves students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports in order to access their academic program. Comprehensive behavior management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings that may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.		

FY 2017 MCPS Special Education and Related Services Budget Guidelines

Service Description	Services	Instructional Models	
		Professional Staff	Paraed
John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville	Separate special education day school	1 Tchr:TS	1.250
RICA, in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential and related service providers develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse also are on staff.

RICA offers fully-accredited special education services which emphasize rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade and age-appropriate social and emotional skills and allows students to access the general education curriculum. | | | |
Services for Students with Autism Spectrum Disorders	Prekindergarten— Designated elementary schools serve prekindergarten children throughout the county	1 Tchr:TS	3.440
The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3–5. Students receive instruction in the general education curriculum to prepare them for kindergarten. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills to ultimately provide access to a variety of school-aged services and to maximize independence in all domains.			
	School Aged— Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
Autism services for students, elementary through age 21, provide access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0. In order to improve learning and communication, students receive Applied Behavior Analysis intensive instruction in a highly-structured setting that provides opportunities for participation with nondisabled peers. At the secondary level, students also receive vocational and community support.			
	Secondary School Autism Resource Services—three middle and three high schools located regionally	1 Tchr:TS	1.750
Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with autism spectrum disorders who are diploma bound and have difficulty mastering grade-level curriculum. The students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.			

FY 2017 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	**Paraed**
Transition Services	Transition services are provided to students receiving special education, age 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	0.875/TS
Services for Deaf/Hard of Hearing (D/HOH)	D/HOH services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication skills necessary to access the general education environment in neighborhood schools. Students with more significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Auditory and speech training available throughout the county	1 Tchr:17	N/A
		Special classes: three elementary, one middle, and one high school serve students throughout the county	1 Tchr:TS	0.875
Services for Students with Physical Disabilities	Related services of occupational and physical therapy provide supports for students with physical and/or health-related disabilities to facilitate access to their school program. Services are provided as direct therapy to students and/or consultation to classroom staff members. Services are provided at elementary, middle, and high schools throughout MCPS.	Resource services available throughout the county	34.6:1	N/A
		Special classes: two elementary schools.	1 Tchr:TS	1.250

FY 2017 MCPS Special Education and Related Services Budget Guidelines

Service Description	Services	Instructional Models	
		Professional Staff	**Paraed**
Services for the Visually Impaired — Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment.	Resource services available throughout the county	Mobility/Orientation 45:1 Resource 35:1	
A prekindergarten class prepares children who are blind or have low vision for entry into kindergarten.	Special class: one elementary school serves preschoolers throughout the county	1 Tchr:TS	0.875
Itinerant vision services are provided to school-aged students in their home or assigned school. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support as appropriate.			
Speech and Language Services — Speech and language services are provided to diagnose communication disorders and improve spoken language skills; facilitate compensatory skills; and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Prekindergarten students requiring extensive services attend a specialized class, two or five days per week.	Resource services available throughout the county's Preschool School-Age Private/Religious Schools	40:1.0 56.4:1.0 56.4:1.0	N/A N/A N/A
	Special classes: designated elementary schools serve prekindergarten children throughout the county, two or five days per week	1 Tchr:TS	0.875
Augmentative and Alternative Communication (AAC) Classes — AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication in order to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are provided within the general education environment to the greatest extent possible.	Special classes located in two elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services — Assistive technology services provide support for students from birth–21-year-olds. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. Services are provided in the natural environment for children birth–3-year-olds, or in the elementary, middle, or high school classroom setting for students prekindergarten through age 21.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services

E – 23

FY 2017 MCPS Special Education and Related Services Budget Guidelines

Service Description	Services	Instructional Models	
		Professional Staff	**Paraed**
Preschool Education Program (PEP) — PEP provides special education services for students with disabilities ages 3–Kindergarten, whose delays impact the child's ability to learn. Services range from consultative and itinerant services for students in community-based child care centers and preschools to separate special education classrooms, and home-based instruction for medically fragile students. Early childhood settings and special education classrooms provide students a comprehensive approach to learning. PEP PILOT provides a two-day per week early childhood setting while PEP Collaboration classes offer inclusive opportunities for prekindergarten students using a coteaching model. PEP Classic and Intensive Needs classes serve children with developmental delays in a structured special education setting. PEP Comprehensive and Beginnings serve students with moderate to severe delays and/or multiple disabilities. Services are offered at selected elementary schools throughout the county.	PEP Classic (half-day)	1.0 Tchr/TS	0.875/TS
	Intensive Needs	1.0 Tchr/TS	1.000
	Speech/Language OT and PT	0.3 SP/TS 0.3 OT/PT/TS	
	Medically Fragile Speech/Language OT and PT	1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS	1.50
	Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	1.50
	PEP Comprehensive Speech/Language OT and PT	1.0 Tchr/TS 0.2 SP/TS 0.2 OT/PT/TS	
Infants and Toddlers — The Infants and Toddlers Program provides early intervention services to families of children with developmental delays from birth–3-year-olds, or until the start of the school year after the child's fourth birthday under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Based on the philosophy that a parent can be a child's most effective teacher, parental involvement and coaching are major service components of the program.	Home-based for individual children	1.0 Tchr/74.3 services	.724 Paraed/ each 6 Prof. Staff
	Infants and Toddlers Teacher	1.0 SP/74.3 services	
	Speech/Language		
	OT PT	1.0 OT/70.6 services 1.0 PT/75.6 services	
	Vision	1.0 Tcher/64.0 services	
	D/HOH	1.0 Tchr/64.0 services	

FISCAL YEAR 2017 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS
June 2016

Department of Special Education Services	FY 2016 Budget						FY 2017 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource (allocated to programs in FY 2017)	2,193		198.2		21.500		2,193		58.5		23.000	
Resource Only	532		57.0				596		71.0	6.0	60.375	
Learning Centers, Elementary			64.5	6.5	54.250				12.0		18.938	
LRE Support			13.0		21.563							
Learning and Academic Disabilities	3,149		226.9	5.2	197.700		3,192		287.2	5.0	191.763	
Hours Based Staffing	2,702		181.8	7.6	161.812		2,872		245.2	8.0	169.687	
Home School Model	2,126		126.8		119.376		2,102		227.9		126.275	
GT/LD	158		13.2		11.550		159		12.8		10.350	
Secondary Intensive Reading			12.0						11.6			
Intellectual Disabilities (ID):												
School/Community Based Programs	361		66.0		99.000		346		64.0		96.000	
Extensions	42		12.5	4.0	26.250		47		14.0	4.5	28.875	
Learning for Independence	645		70.0		62.125		675		71.0		62.125	
LD/ID Program Support		7.0	5.0	6.0		1.000		7.0	4.0	6.0		3.000
Emotional Disabilities:												
Special Classes	515		78.6	15.8	107.250	2.000	577		85.2	15.7	113.500	3.000
Program Support		1.0	8.0	15.5		1.000		1.0	8.0	15.5		1.000
Autism:												
Special Classes	581		104.0	9.3	204.785		690		109.0	8.3	215.345	
Program Support			3.2			1.000		1.0	4.2			1.000
Transition Services:												
School-Based Resource Services	6,525		31.6		14.500		6,550		25.8		12.750	
Nonschool-Based Programs	50		12.0		7.500		47		11.5		7.500	
Program Support		1.0	4.0	1.5		1.000		1.0	5.0	1.5		1.000
Special Schools:												
Longview	47	1.0	9.0	1.7	15.750	2.875	50	1.0	9.0	1.7	15.750	2.875
Stephen Knolls	43	1.0	8.0	3.0	13.750	3.125	45	1.0	8.0	3.0	13.750	3.125
Carl Sandburg	106	1.0	16.0	6.2	28.000	3.125	100	1.0	16.0	6.2	28.000	3.125
Rock Terrace	91	2.0	16.1	4.6	16.100	4.250	94	2.0	16.1	4.6	16.100	3.750
RICA	101	2.0	20.0	7.1	19.750	3.750	108	2.0	19.0	7.1	17.000	3.750
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					150.000						150.000	
School-Based Services Administrative Support		1.0		1.0		4.000		1.0		1.0		1.000

Continued on next page

Continued from previous page

FISCAL YEAR 2017 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS
June 2016

Pre-K, Special Programs & Related Svcs	FY 2016 Budget						FY 2017 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	225		13.0			37.000	225		13.0			36.500
Special Classes	156		23.0	8.0	20.563		166		23.0	8.0	20.125	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
Visual Impairments:												
Resource Program Services	295		12.0		0.875	2.000	300		11.5		0.500	2.000
Special Classes	22		3.0		3.500		17		3.0	0.2	3.500	
Program Support				1.2		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	3,190			92.8		1.125	3,190			92.2		0.750
Special Classes	37		6.9		9.125		44		6.9		9.125	
Program Support		1.0	2.0	2.0		2.000		1.0	2.0	2.0		2.000
Speech and Language Disabilities:												
Resource Program Services	10,046			200.2	6.125	0.800	10,100			198.6	4.812	0.800
Special Classes	171		7.0	2.3			162		5.5	1.7		
Program Support		1.0		6.0		2.000		1.0		6.0		2.000
InterACT:												
InterACT Services (PreK-12)	525		4.0	8.6	3.500		525		4.0	8.6	3.500	
Augmentative Communication	12		2.0	0.4	0.875		12		2.0	0.4	0.875	
Program Support				1.0		1.000				1.0		1.000
Child Find/DESC:												
Program Support				14.2		3.000				14.2		3.000
Administrative Support		1.0				1.000		1.0				1.000
Preschool Education Programs:												
Special Classes	1,369		114.5	61.6	110.562		1,384		116.9	63.2	114.938	
Program Support		2.0	0.2	6.0		2.000		2.0	0.2	6.0		2.000
Arc of Montgomery County			1.5	2.4	2.250				1.0	1.6	1.500	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	228		3.5				200		3.0			
Physical Therapy	2,380			31.5			2,000			30.4		
Occupational Therapy	2,047			29.0			2,075			30.5		
Special Instruction	5,280		76.0		42.100		4,910		72.2		42.100	
Speech & Language	5,304			73.0			4,910			72.2		
Vision	238		3.5				200		3.0			
Program Support		5.0	0.2	5.0		5.000		5.0		5.0		5.000
Preschool/Related Services Administrative Support		1.0		2.0		1.000		1.0		2.0		1.000
Special Education Administrative Support		7.0	2.0	18.5		21.600		7.0	2.0	17.5		21.600
Summary:												
Total Special Classroom Services	13,016	7.0	1,209.8	136.4	1,322.1	19.1	13,485	7.0	1,450.3	136.9	1,348.8	19.6
Total Resource Services	22,999		315.8	301.6	36.9	40.9	23,083		311.4	100.8	36.3	39.3
Total Infants and Toddlers Services	15,477		83.0	133.5	42.1	-	14,295		78.2	133.1	42.1	-
Total Program Support		19.0	22.6	71.2	150.9	21.0		20.0	29.4	64.0	150.9	22.0
Total Administrative Support		10.0	2.0	21.5		27.6		10.0	2.0	20.5		24.6
Total by Position Type		36.0	1,633.2	664.2	1,551.986	108.650		37.0	1,871.3	455.3	1,578.058	105.475
Grand Total	3,994.036						4,047.083					

Fiscal Year (FY) 2015–2017 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2015 Recommendations for Maintenance * Description in Priorty Order	FY 2016 Recommendations for Maintenance * Description in Priorty Order	FY 2017 Recommendations for Maintenance * Description in Priorty Order
Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM and HBS.	Enhance professional learning for all staff and incorporate information about the emotional aspect of autism.	Change LAD staffing ratio from current formula to an hours based staffing ratio.
Continue professional development opportunities and provide additional professional development at all levels with an emphasis on elementary schools.	Increase staff to increase the ability of staff to provide consults (ED, Autism).	Provide resources for LAD students to address access to Career and Technology Education (CTE).
Review staffing model for speech and language pathologists.	Revisit HSM philosophy, reduce variability from school to school, and define expectations.	Provide professional learning for HSM teachers, paraeducators, administrators, and counselors by providing a definition of HSM, best instructional practices and strategies to support students with autism spectrum disorder.
Increase funding to provide additional opportunities for coteaching teams to plan collaboratively.	Save seats in general education for special education students.	Enhance mental health supports to provide wrap around services to students and families.
	Reevaluate allocation of speech/language staff especially in schools with elementary learning centers and elementary LAD	

* Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.

Fiscal Year (FY) 2017 MCPS Special Education Staffing Plan And Operating Budget Timeline	
Associate Superintendent for Special Education and Student Services Requests Public Participation on FY 2017 Special Education Staffing Plan Committee	May 5, 2015
FY 2017 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 10, 2015
FY 2017 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2017 Operating Budget	Fall 2015
Superintendent's FY 2017 Budget Presentation	December 8, 2015
Sign up begins for Board of Education (Board) Operating Budget Hearings	December 14, 2015 January 13, 2015
Board Operating Budget Hearings	January 7, 2016 January 14, 2016
Board Operating Budget Work Sessions	January 20, 2016 January 22, 2016
Board Operating Budget Action	February 9, 2016
Board Budget Request Transmitted to County Executive and County Council	March 1, 2016
County Executive Recommendations Presented to County Council	March 15, 2016
County Council Budget Hearings	April 2016
County Council Budget Action	May 26, 2016 (Revised)
Final Board Action on FY 2017 Operating Budget, Including FY 2017 Special Education Staffing Plan	June 14, 2016

FY 2017 Special Education Staffing Plan Committee Members

Name	Title
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education; saustin@mcie.org
Bernstein, Mr. Evan	Principal, Forest Knolls Elementary School
Brown, Ms. Wanda	Representative, Montgomery County Maryland Branch of NAACP
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davisson, Ms. Lisa	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pamela	Supervisor, Speech and Language Services
Diamond, Ms. Nicola	Executive Director to the Chief Operating Officer
Doody, Mrs. Suzanne	Fiscal Supervisor, Office of Special Education and Student Services
Dorner, Mrs. Marti	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Friedlander, Mrs. Barbara	Assistant to Associate Superintendent, Office of Special Education and Student Services
Geness, Ms. Simone	Supervisor, Transition Services Unit
Hall, Mrs. Julie	Director, Division of Business, Fiscal and Information Systems
Handy, Dr. Christine	Principal, Gaithersburg High School

Name	Title
Heatwole, Mr. Kyle	Principal, Flora M. Singer Elementary School
Heck, Mrs. Lisa	Instructional Specialist, Division of Business, Fiscal and Information Systems
Hoffman, Ms. Joanne	Supervisor, Placement and Assessment Services Unit
Kannan, Mr. Amuthan	Parent, Travilah Elementary School
Klausing, Mr. Thomas	Director, Department of Management, Budget and Planning
LaBatt, Ms. Arronza	Executive Director, Deputy Superintendent of School Support and Improvement
Lantz, Ms. Judy	President, The Learning Disabilities Association of Montgomery County
Leety-Weinstein, Ms. Jessica	Special Education Program Specialist, Brooke Grove Elementary School
Lertora, Mrs. Katherine	Principal, Rock Terrace School
Levy, Mrs. Janet	Special Education Teacher, Brooke Grove Elementary School
Liburd, Dr. Trevor	Assistant Principal, South Lake Elementary School
Lowery, Mrs. Vickie	Special Education Paraeducator, Roberto Clemente Middle School
Lynch, Mr. Philip	Director, Department of Special Education Services
Means Harris, Ms. Wanda	Principal, Dr. Charles Drew Elementary School
Myers, Mrs. Kathy	President, Down Syndrome Network of Montgomery County
Murek, Ms. Sally	Coordinator, Paraeducator Program, Supporting Services Professional Growth System

Name	Title
Parrott, Mrs. Margaret	Instructional Specialist, Transition Services Unit
Piacente, Mrs. Felicia	Director, Division of Prekindergarten, Special Programs, and Related Services
Redgrave, Ms. Kim	Coordinator, Stephen Knolls School
Reiley, Mrs. Julie	Co-Chairperson, Special Education Advisory Committee
Richardson, Mrs. Chrisandra	Associate Superintendent, Office of Special Education and Student Services
Sachs, Ms. Heather	Education Committee Chair, Down Syndrome Network of Montgomery County
Smith, Dr. Paulette	Principal, Cabin John Middle School
Taylor, Ms. Joan	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Taylor, Mrs. Joyce	Executive Director, ARC of Montgomery County
Thomas, Miss Beth	Assistant Principal, James Hubert Blake High School
Todd, Mrs. Christine	Management/Budget Specialist, Department of Management, Budget and Planning
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee
Webb, Ms. Cynthia	Supervisor, Department of Special Education Services
Whitfield, Mr. Donald	Parent, Clearspring Elementary School

Committee Support: Miss Rachel M. Page, administrative secretary, Division of Business, Fiscal and Information Systems
Telephone: 301-279-3166 E-mail: Rachel_M_Page@mcpsmd.org

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2017

Teacher Sessions

Academic Interventions: Above and Beyond with Digi-blocks
Academic Interventions: Early Interventions in Reading
Academic Interventions: Edmark Reading
Academic Interventions: Fluency and Automaticity through Systematic Teaching and Technology (FASTT) Mathematics Elementary
Academic Interventions: FASTT Mathematics Middle School
Academic Interventions: Fast Track Reading–Comprehension Strand and Work Strand
Academic Interventions: *Reading Assistant*
Academic Interventions: Ready Common Core Mathematics
Academic Interventions: Ready Common Core Reading
Academic Interventions: *REWARDS* Intermediate Reading and Writing Intervention
Academic Interventions: *Understanding Mathematics*
Augmentative and Alternative Communication: Strategies to Encourage Functional Communication
Augmentative and Alternative Communication: Strategies and Operation of Specific devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Autism 101: Serving Students with Autism Spectrum Disorders in the Least Restrictive Environment
Autism: Jones Lane Elementary School Learning Center, Kennedy Krieger Institute Partnership
Autism Resource Services: Building School Capacity to Support Students with Autism Spectrum Disorders in their Home High Schools
Autism Spectrum Disorders: Learning Adaptive Behaviors and Social Skills
Deaf and Hard of Hearing (D/HOH): Building the Capacity of D/HOH Teachers to Participate in Transition Planning with a Focus on Digital Portfolios
December Professional Development: National Center State Collaborative Assessment
December Professional Development: Various Topics for Lead Elementary Special Education Teachers
December Professional Development: Various Topics for Resource Teachers in Special Education
D/HOH: Building the Capacity of D/HOH Teachers to Address the Needs of Students with Significant Cognitive Disabilities
D/HOH: Instructional and Behavioral Strategies to Address the Needs of Students who are D/HOH with Little/No Prior Schooling or Formal Language

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2017

Teacher Sessions

Elementary Learning Center Teachers: Improving Mathematics Instructional Practices (Four Meetings per Year)
Elementary Learning Center Principals: Evidence-based Practices in Reading and Mathematics and Other Topics (Three Meetings per Year)
High Incidence Accessible Technology (HIAT): Assistive Technology in the Chrome Browser
HIAT: Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Occupational Therapists/Physical Therapists Professional Learning Community Sessions
HIAT: Perspectives on Practice for Occupational and Physical Therapists
HIAT: Perspectives on Practice Workshops and Webinars
HIAT: Speech Recognition–Decision Making and Overview
HIAT: Speech Recognition–Using Speech Recognition in the Classroom
HIAT: Technology–Supporting Writers with Clicker Software
HIAT: Universal Design for Learning (UDL)–Everyday UDL Webinar Series
HIAT: UDL–Instructional Leaders
HIAT: UDL–Introduction to UDL
Lead Elementary Teachers: Address Evidence-based Practices in Reading and Mathematics and Other Topics (Three Meetings per Year)
Learning and Academic Disabilities Principals: Evidence-based Practices in Reading and Mathematics and Other Topics (Three Meetings per Year)
Medical Assistance: Certification Training
New Teacher Orientation
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten: Maryland's Early Learning Assessment
Prekindergarten: The Social and Emotional Foundations of Early Learning
Preschool Education Program : Understanding the Kindergarten Curriculum and Developing Standards-based IEPs to Promote School Readiness
Shift from the Fundamental Life Skills Curriculum to Curriculum 2.0 for Elementary Teachers of Nondiploma Bound Students
Shift from the Fundamental Life Skills Curriculum to Curriculum 2.0 for Secondary Teachers of Nondiploma Bound Students

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2017

Teacher Sessions

Speech and Language Services: Understanding and Implementing Standards-based Teaching and Learning as a Speech and Language Pathologist serving Students with Significant Cognitive Disabilities
Transition Services: Teaching Self-Advocacy Skills to Students in Grades 8 and 9 Working Towards Alternate Academic Achievement Standards
Transition Support Teachers: Improving Service Delivery to Promote Successful Postsecondary Outcomes
Vision Services: Tactile Graphics and Duxbury Training
Vision Services: Understanding and Implementation of United English Braille Code

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2017

Paraeducator Sessions

November 2015	January 2016
Fading Supports and Building Independence: elementary paraeducators	Fading Supports and Building Independence: elementary paraeducators
Shifting from Fundamental Life Skills to Curriculum 2.0	Shifting from Fundamental Life Skills to Curriculum 2.0
Autism: Supporting Autism Spectrum Disorder (ASD) in the special education classroom: secondary paraeducators	Autism: Supporting ASD in the special education classroom: secondary paraeducators
Autism: Supporting ASD in the general education classroom: elementary paraeducators	Autism: Supporting ASD in the general education classroom: elementary paraeducators
Role of the paraeducator in the Asperger's Program: Paraeducators Working in the Asperger's Program	Role of the Paraeducator in the Asperger's Program: Paraeducators Working in the Asperger's Program
Working with Students with intellectual disabilities	Accommodations and Modification: Hands-on Applications: Elementary Paraeducators
Accommodations and Modification: Hands-on applications: elementary paraeducators	Accommodations and Modification: Hands-on Applications Secondary Paraeducators
Accommodations and Modification: Hands-on applications secondary paraeducators	Reading and Writing Technology Tools to Support Struggling Students
Reading and Writing Technology Tools to Support Struggling Students	Activinspire Beginner
Activinspire Beginner	Activinspire Intermediate
Activinspire Intermediate	Activinspire Advanced
Activinspire Advanced	Strategies for paraeducators working effectively with students with special needs in physical education
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education	Language Development Strategies
Language Development Strategies	TEACCH Strategies
Treatment and Education of Autistic and related Communication–handicapped CHildren (TEACCH) Strategies	Transition Services: Travel Training
Prekindergarten Curriculum "Big Day pre-K"	Paraeducator Module Training for the Multi-State Alternative Assessment (MSAA)
Prekindergarten: The Social and Emotional Foundations of Early Learning	Nonviolent Crisis Intervention
	Crisis Prevention Institute: refresher

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2017

Paraeducator Sessions

Transition Services: Data Collection	Secondary Research Tools
Transition Services: Job Coaching	Developing Positive Behavior Interventions for Students with Intellectual Disabilities
Paraeducator Module Training for the MSAA	Inclusive Practices for Students with Aspergers Disorder
Nonviolent Crisis Intervention	
Crisis Prevention Institute: Refresher	
Secondary Research Tools	
Inclusive Practices for Students with Aspergers Disorder	