FISCAL YEAR 2016 SPECIAL EDUCATION STAFFING PLAN

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Montgomery County Public Schools
June 2015

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 Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be submitted on or before July 1, with evidence of approval from the Montgomery County Board of Education (BOE). In addition, the plan is required to include—

- 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; and
- 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) 2016 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); 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 2016 (Attachment C).

OSESS recognizes and appreciates the BOE's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2016 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2015 MCPS Program Budget* were considered by the committee, special education program staff members, and Department of Management, Budget and Planning staff members during the FY 2016 budget process that started in June 2014. See Attachment D for the FY 2016 Budget Timeline.

As stated in the MCPS Strategic Planning Framework, *Building Our Future Together*, MCPS is committed to eliminating the achievement gap for all 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 Act* (IDEA) and the *Elementary and Secondary Education Act* (ESEA*)*. BOE 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.

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-aged 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 1990s 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 services such as LAD, School Community-Based Program (SCBP), Learning for Independence (LFI), Autism, Emotional Disabilities (ED), etc.

At the elementary level, during the 2013–2014 school year, professional learning continued to focus on Curriculum 2.0, which is aligned with the MCCRS 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 2013–2014 school year, the High Incidence Accessible Technology (HIAT) team supported the development of Professional Learning Communities 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. MCPS has expanded the HBS staffing model to all middle schools.

During the 2013–2014 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 2015 Special Education Staffing Plan* and to make recommendations for FY 2016 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 2013–2014 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 continued to participate in professional development based on best practices for coteaching, collaborative planning, differentiated instruction, the use of technology, and UDL strategies.

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 that 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 9, 2014, the superintendent of schools presents his *Recommended FY 2016 Operating Budget* to the members of the BOE and the community. Those recommendations reflect input from a variety of public and private stakeholders, including input provided from the FY 2015 Special Education Staffing Plan Committee. Two public hearings will be held on January 8 and 15, 2015. The BOE operating budget work sessions will be held on January 20 and 22, 2015, and the BOE is scheduled to approve the recommended budget on February 10, 2015. The BOE's recommended budget will be sent to each principal, Parent/Teacher Association president, and public library after March 2, 2015, which is when the law requires that it be submitted to the Montgomery County Executive and the County Council.

The county executive will make public his recommendations for the MCPS budget on March 16, 2015, and the County Council will hold public hearings on all local government budgets in April. The County Council's Education Committee will hold work sessions on the BOE's recommended budget in April 2015 and the full County Council reviews the school system budget in May 2015. 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 will approve the county budget on May 21, 2015. After the County Council completes its appropriation action, the BOE can adopt the final approved budget for FY 2016 on June 16, 2015. 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, and other stakeholders to participate on the FY 2016 Special Education Staffing Plan Committee. The committee met on June 3, 2014, to review the *FY 2015 Special Education Staffing Plan*, receive information regarding the FY 2015 MCPS budget, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2016 budget (see Attachment E for a list of committee members).

During the June 3, 2014, meeting, 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 FY 2015 budget process, and reviewed the FY 2015 Special Education Staffing Plan Committee recommendations and final FY 2015 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 its 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 were used by elementary, middle, and high school teams to inform their

recommendations. The recommendations were made to budget steering committee members who advised the superintendent as the final recommended FY 2016 budget was developed.

During the June 3, 2014, 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 how resources, and the current organizational effectiveness in the use of those resources, 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 five priorities from the input of the group:

1. Enhance professional learning for all staff members and incorporate information about the emotional aspect of autism.
2. Increase staff to increase the ability of staff members to provide consults (ED, Autism).
3. Revisit HSM philosophy, reduce variability from school to school, and define expectations.
4. Save seats in general education for special education students.
5. Reevaluate allocation of speech/language staff members, especially in schools with elementary learning centers and elementary LAD.

On December 17, 2014, the committee will receive an update on the FY 2016 budget process and a review of the special education budget that is included in the *Superintendent's FY 2016 Recommended Operating Budget.*

The *FY 2016 Special Education Staffing Plan* is available on the MCPS website. In December 2014, a written copy will be distributed with the *Superintendent's FY 2016 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 2016 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2016 Special Education Staffing Plan.* In addition, oral and written testimony received through the

BOE's budget hearings will be considered as final changes are made to the *Superintendent's FY 2016 Recommended Operating Budget.*

Professional Learning

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams who 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 (DECPS) 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 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,

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.

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. MCPS made significant progress in including students with disabilities in general education environments (LRE A) while reducing the percentage of students with disabilities educated in self-contained classrooms (LRE C).

In FY 2014, with 67.35 percent of students with disabilities being served in the general education environment, MCPS exceeded the increased MSDE target of 63.11 percent. In FY 2014, only 13.06 percent of students with disabilities were served in LRE C which exceeded the decreased MSDE target of 15.11 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 2009 through FY 2014 are indicated in the chart below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator		2009–2010 %	2010–2011 %	2011–2012 %	2012–2013 %	2013–2014 %
MCPS LRE A		66.62	68.18	67.58	67.49	67.35
MSDE Target for LRE A		61.61	62.11	62.11	63.11	63.11
MCPS LRE C		12.70	11.91	12.15	13.13	13.06
MSDE Target for LRE C		15.86	15.61	15.36	15.11	15.11

Special Education Facilities and Staffing Patterns

According to the October 25, 2013, Maryland Special Education Census Data, 17,657 MCPS students, ages 3 to 21, received special education services. Of those students, 386 received services in a public, separate, special education day school and 520 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, the Department of Facilities Management (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 or hard of hearing are provided on a countywide basis in a centralized location.

Trends related to the identification, evaluation, and placements of students with disabilities have 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 schools, kindergarten–Grade 12. Sixty-eight elementary schools provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. HBS is offered in each middle school, while LAD services are offered in each high school and in selected elementary schools.

- 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.

- In accordance with the plan approved by the BOE, all Secondary Learning Centers at the high-school level were phased out as of June 2012.

- 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 Deaf and Hard-of-Hearing 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.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2016 Capital Budget and Amendments to the FY 2011–1016 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 DECPS 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 2015, this collaborative teaching model is being implemented at 20 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, Grades 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 and DBFIS and the associate superintendents for OSESS and OSSI, 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 over enrolled 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. If concerns arise, staff and/or parents may make requests for additional staffing or for a staffing review. All initial staffing requests/concerns are submitted first to the school principal, who will refer requests for additional staffing to the special education supervisor and the OSSI associate superintendent for further action, if appropriate.

Despite efforts to ensure that all positions are filled, a vacancy may occur due to emergency or medical leave, childcare 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

The following table shows the Maintenance of Effort (MOE) for Category 6 special education staffing from FY 2013 to FY 2016. Transportation and fixed charges are not included.

Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Salaries	$235,390,359	$244,677,698	$262,050,368	$272,690,882
Contracted Services	$2,834,317	$2,666,150	$2,525,356	$2,955,830
Supplies	$2,235,125	$1,885,146	$2,716,914	$2,346,906
Other Charges	$37,042,549	$42,084,703	$41,020,967	$42,863,842
Equipment	$319,871	$621,872	$331,171	$285,595
TOTAL	$277,822,221	$291,935,569	$308,644,776	$321,143,055

This table identifies Category 6 funding sources for special education, showing the MOE from FY 2013 to FY 2016.

Funding Source	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Federal	$26,341,878	$26,204,381	$27,254,945	$27,515,707
State	$49,873,129	$52,252,933	$51,202,771	$53,592,813
Local	$201,607,214	$213,478,255	$230,187,060	$240,034,535
TOTAL	$277,822,221	$291,935,569	$308,644,776	$321,143,055

For FY 2013, the $278.7 million Category 6 budget included a net increase of 21.75 professional and 41.605 supporting services positions based on projected changes in enrollment. Budget neutral realignments among and between programs were approved to better serve students in the least restrictive environment. There was an increase of $1.5 million for tuition for special education students requiring nonpublic placement based on numbers of students and rate changes. Due to persisting fiscal issues, Category 6 reductions totaled $353,699 and 3.0 positions in central services resources

For FY 2014, the budget included $291.6 million for Category 6, an increase of $10.3 million over the FY 2013 budget. This included funds for 52.1 teachers, 7.55 speech/language pathologists, 4.0 occupational/physical therapists, 36.064 paraeducators, a .2 1.0 program specialist, and a 0.75 parent educator. Funds for enrollment were added for teacher and

paraeducator substitutes ($113,500), extended school year services ($269,317), critical staffing ($660,000), interpreters ($23,251), and local travel for teachers ($18,267). An additional $1,612, 104 was budgeted for additional students and rates for nonpublic tuition, and $148,840 for various other needs. Also, there was a reduction of 10.312 positions and $424,438 due to the final phase-out of the secondary learning centers and a reduction of $82,331 in central services resources.

The FY 2015 budget included $308.6 million for Category 6, a net increase of $17 million over the FY 2014 budget. This included an additional 74.911 positions for enrollment growth, including 36.0 classroom teacher positions, a 0.9 speech pathologist, 1.2 occupational and physical therapist positions, 35.811 paraeducator positions, and a 1.0 braillist, at a total cost of $3.1 million, not including employee benefits. In addition, resources for substitutes, paraeducator substitutes, extended school year services, materials and critical staffing were added at a cost of $1.3 million Also, there was an increase of 23 students (from 530 to 553) expected to require non-public placements, increasing the budget for tuition payments and rates by $1 million. Additionally, other resources for rate change/other, such as rising rates for nonpublic tuition were added at a cost of 1.1 million, and funds for continuing salary and compensation increases were added for $10 million. Category 6 reductions totaled $199,574and 1.0 position in central services resources.

The Superintendent's Recommended Operating Budget for FY 2016 budget includes $321.1 million for special education (Category 6), an increase of $12.5 over the FY 2015 budget. This includes an increase of 111.694 FTE positions consisting of 63.274 professional, and 48.42 supporting services positions. For enrollment changes there is an increase of $5.4 million (excluding employee benefits) and 96.3 positions. This included 59.15 positions for teachers and special education specialist positions, and 37.15 paraeducator positions. In addition, there is an increase of $1.3 million for tuition for additional special education students requiring nonpublic placements. The amount would have been 2.6 million, but the enrollment budget includes funding to establish additional classes in MCPS to retain approximately 28 students with emotional disabilities who would have been sent to nonpublic programs. There is $651,950 budgeted for a tuition rate increase next year. The budget also includes $6.7 million for continuing salary and negotiated salary increases next year. Finally, the budget includes a variety of budget-neutral technical realignments to align funds for priority spending needs.

Fiscal Year (FY) 2016 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   Teaching Station=TS

	Service Description	Services	Instructional Models	
			Professional Staff	**Paraed**
Resource Services	Resource Room services are available in all MCPS schools and provide students with disabilities 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 2016 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 2016 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 Academic 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	0.875
Elementary School-based Learning Center	Elementary 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 2016 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 kindergarten through Grade 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 Academic 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 Academic 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 Academic 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 Academic 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 2016 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Longview School	Longview School provides services to students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Academic 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 colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
Extensions Program	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.	Designated middle and high schools	1 Tchr:TS	2.625
Emotional Disabilities (ED) Services	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 have difficulty achieving academic success due to emotional and behavioral difficulties that interfere with their ability to participate successfully in an educational environment. Students are served in a continuum of settings that may include self-contained classes and have opportunities for participation in general education classes with nondisabled peers as appropriate.	Designated elementary, middle, and high schools in each quad or quintclusters	1 Tchr:TS	1.500
Bridge Program	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 is utilized in the model that includes 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 and opportunities for participation in general education classes with nondisabled peers as appropriate.	Two middle and two high schools serve students countywide	1 Tchr:TS	1.250

FY 2016 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	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. | Separate special education day school | 1 Tchr:TS | 1.250 |
Services for Students with Autism Spectrum Disorders	The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3–5. Evidence-based instructional 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.	Prekindergarten— Designated elementary schools serve prekindergarten children throughout the county	1 Tchr:TS	3.440
	Autism services for students, elementary through age 21, provide access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0. Students receive Applied Behavior Analysis intensive instruction in a highly-structured setting to improve learning and communication that provides inclusive opportunities with nondisabled peers. At the secondary level, students also receive vocational and community support.	School Aged— Designated elementary, middle, and high schools located regionally throughout the county	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.	Secondary School Autism Resource Services—three middle and three high schools located regionally	1 Tchr:TS	1.750

FY 2016 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 postsecondary activities. 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 and Hard of Hearing	Deaf and Hard of Hearing 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 Auditory and speech training available throughout the county Special classes: three elementary, one middle, and one high school serve students throughout the county	1 Tchr:17 1 Tchr:17 1 Tchr:TS	N/A N/A 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 Special classes: two elementary schools.	34.6:1 1 Tchr:TS	N/A 1.250

FY 2016 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. A prekindergarten class prepares children who are blind or have low vision for entry into kindergarten. 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.	Resource services available throughout the county Special class: one elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1 1 Tchr:TS	 0.875

Speech and Language Services	Speech and language services 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 class program, two or five days per week.	Resource services available throughout the county's
		  Preschool
		  School-Age
		  Private/Religious Schools
		
		Special classes: designated elementary schools serve prekindergarten children throughout the county, two or five days per week
			
			40:1.0
			56.4:1.0
			56.4:1.0
			
			1 Tchr:TS
				
				N/A
				N/A
				N/A
				
				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 often 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. 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 to age three, 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

FY 2016 MCPS Special Education and Related Services Budget Guidelines

Service Description	Services	Instructional Models	
		Professional Staff	**Paraed**
Preschool Education Program (PEP) — PEP offers prekindergarten classes and services for children with disabilities ages 3–5. PEP serves children with delays in multiple developmental domains that impact the child's ability to learn. Services range from consultative and itinerant services for children in community-based child care settings and preschools to itinerant instruction at home for medically fragile children. Classes are provided for children who need a comprehensive approach to their learning. PEP PILOT provides a two-day per week early childhood setting; 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. Programs are offered at selected elementary schools in one or more quad cluster administrative area(s).	PEP Classic (half-day)	1.0 Tchr/TS	0.875/TS
	Intensive Needs	1.0 Tchr/TS 0.3 SP/TS	1.000
	OT and PT	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	
	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	1.50
Infants and Toddlers — Infants and Toddlers early intervention services are provided to families of children with developmental delays from birth to age 3, or until the start of the school year after turning 4 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. Parental involvement and coaching is a major service component based on the philosophy that a parent can be a child's most effective teacher in the natural setting.	Home-based for individual children		.724 Paraed/ each 6 Prof. Staff
	Infants and Toddlers Teacher	1.0 Tchr/64.0 services	
	Speech/Language	1.0 SP/64.0 services	
	Occupational or Physical Therapy	1.0 OT/PT/64.0 services 2.0	
	Vision	1.0 Tcher/64.0 services	
	Deaf and Hard of Hearing	1.0 Tchr/64.0 services	

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS
December 2014

Department of Special Education Services	FY 2015 Budget						FY 2016 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource	1,950		255.2		17.375		2,193		255.2		21.500	
Learning Centers, Elementary	456		59.0	6.0	48.125		532		64.5	6.5	54.250	
LRE Support			13.0		21.563				13.0		21.563	
Learning and Academic Disabilities	3,005		231.6	5.2	199.825		3,149		237.3	9.7	206.762	
Hours Based Staffing	2,682		177.4	7.6	164.190		2,702		181.8	7.6	167.500	
Home School Model	2,019		115.5		107.875		2,126		132.8		119.776	
GT/LD	145		12.6		11.025		158		13.2		11.550	
Secondary Intensive Reading			12.0						12.0			
Intellectual Disabilities (ID):												
School/Community Based Programs	347		61.4		94.625		361		66.0		99.000	
Extensions	51		10.0	4.0	21.000		42		12.5	4.0	26.250	
Learning for Independence	640		70.0		62.125		645		70.0		62.125	
LD/ID Program Support		7.0	6.0	6.0		1.000		7.0	6.0	6.0		1.000
Emotional Disabilities:												
Special Classes	514		74.0	18.8	99.250	2.000	515		78.6	15.8	107.250	2.000
Program Support		1.0	8.0	15.5		1.000		1.0	8.0	15.5		1.000
Autism:												
Special Classes	561		100.0		200.350		581		104.0		204.785	
Program Support			3.0	9.5		1.000			3.2	9.3		1.000
Transition Services:												
School-Based Resource Services	6,550		31.6		15.000		6,525		31.6		14.500	
Nonschool-Based Programs	47		12.0		7.500		50		12.0		7.500	
Program Support		1.0	4.0	2.0		1.000		1.0	4.0	1.5		1.000
Special Schools:												
Longview	49	1.0	9.0	1.7	15.750	2.875	47	1.0	9.0	1.7	15.750	2.875
Stephen Knolls	48	1.0	8.0	3.0	13.750	3.125	43	1.0	8.0	3.0	13.750	3.125
Carl Sandburg	108	1.0	16.0	6.2	28.000	3.125	106	1.0	16.0	6.2	28.000	3.125
Rock Terrace	90	2.0	16.1	4.6	16.100	4.250	91	2.0	16.1	4.6	16.100	4.250
RICA	97	2.0	20.0	7.1	19.750	3.750	101	2.0	20.0	7.1	19.750	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		4.000

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Pre-K, Special Programs & Related Svcs	FY 2015 Budget						FY 2016 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			37.000
Special Classes	153		23.0	7.0	21.001		156		23.0	8.0	20.563	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
Visual Impairments:												
Resource Program Services	297		12.0		0.875	2.000	295		12.0		0.875	2.000
Special Classes	22		3.0		3.500		22		3.0		3.500	
Program Support				1.0		1.000				1.2		1.000
Physical Disabilities:												
Resource Program Services	3,204			92.6		1.125	3,190			92.8		1.125
Special Classes	35		6.9		9.125		37		6.9		9.125	
Program Support		1.0	2.0	2.0		2.000		1.0	3.0	2.0		2.000
Speech and Language Disabilities:												
Resource Program Services	9,906			191.3		0.800	10,046			197.2		0.800
Special Classes	171		7.5	2.3	6.562		171		7.0	2.3	6.125	
Program Support		1.0		6.0		2.000		1.0		6.0		2.000
InterACT:												
InterACT Services (PreK-12)	550		4.0	8.6			525		4.0	8.6		
Augmentative Communication	17		3.0	0.6	5.250		12		2.0	0.4	3.500	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
Child Find/DESC:												
Program Support				14.0		3.000				14.2		3.000
Administrative Support		1.0				1.000		1.0				1.000
Preschool Education Programs:												
Special Classes	1,242		112.1	58.7	112.500		1,369		114.5	61.6	110.562	
Program Support		2.0	0.2	6.0		2.000		2.0	0.2	6.0		2.000
Arc of Montgomery County			2.5	3.3	3.750				1.5	2.4	2.250	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	204		3.5				228		3.5			
Physical Therapy	2,532			37.2			2,380			35.0		
Occupational Therapy	2,157			31.6			2,047			30.1		
Special Instruction	5,268		76.0		42.100		5,280		77.0		42.100	
Speech & Language	5,325			78.0			5,304			78.0		
Vision	238		3.5				238		3.5			
InterACT	17						17					
Program Support		5.0	0.2	5.0		5.000		5.0	0.2	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		9.0		18.5		24.200		9.0		22.5		24.200
Summary:												
Total Special Classroom Services	12,499	7.0	1,177.1	136.0	1,292.5	19.1	13,016	7.0	1,226.2	140.9	1,337.3	19.1
Total Resource Services	22,682	-	315.8	292.5	33.3	40.9	22,999	-	315.8	298.6	36.9	40.9
Total Infants and Toddlers Services	15,741	-	83.0	146.8	42.1	-	15,494	-	84.0	143.1	42.1	-
Total Program Support		19.0	23.4	71.5	150.9	21.0		19.0	24.6	71.2	150.9	21.0
Total Administrative Support		12.0	-	21.5	-	30.2		12.0	-	25.5	-	30.2
Total by Position Type		38.0	1,599.3	668.3	1,518.716	111.250		38.0	1,650.6	679.3	1,567.136	111.250
Grand Total		3,935.592						4,046.286				

FY 2014 Recommendations for Maintenance *			FY 2015 Recommendations for Maintenance *			FY 2016 Recommendations for Maintenance *		
Description	FTEs	Dollars	Description	FTEs	Dollars	Description	FTEs	Dollars
Maintain Home School Model (HSM) and transition more elementary schools as funds are available; consider staffing Learning and Academic Disabilities schools similar to that of HSM.			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.		
Increase budget for permanent itinerant paraeducators to support inclusion in the least restrictive environment			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).		
Continue providing support with passing required assessments to middle and high school students			Review staffing model for speech and language pathologists.			Revisit HSM philosophy, reduce variability from school to school, and define expectations.		
Maintain and increase capacity of the Autism Spectrum Disorders Services to consult with teachers at all levels			Increase funding to provide additional opportunities for coteaching teams to plan collaboratively.			Save seats in general education for special education students.		
Maintain transition support teachers for students with disabilities						Reevaluate allocation of speech/language staff especially in schools with elementary learning centers and elementary LAD.		
Continue to provide professional development for paraeducators								
TOTAL:	-	-	TOTAL:	-	-			

* 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.

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Attachment C

Fiscal Year (FY) 2016 MCPS Special Education Staffing Plan And Operating Budget Timeline

Associate Superintendent for Special Education and Student Services Requests Public Participation on FY 2016 Special Education Staffing Plan Committee	May 10, 2014
FY 2016 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 3, 2014
FY 2016 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2016 Operating Budget	Fall 2014
Superintendent's FY 2016 Budget Presentation	December 10, 2014
Signup begins for Board of Education (BOE) Operating Budget Hearings	December 9, 2014 December 26, 2014
BOE Operating Budget Hearings	January 8, 2015 January 15, 2015
BOE Operating Budget Work Sessions	January 20, 2015 January 22, 2015
BOE Operating Budget Action	February 10, 2015
BOE Budget Request Transmitted to County Executive and County Council	March 2, 2015
County Executive Recommendations Presented to County Council	March 16, 2015
County Council Budget Hearings	April 2015
County Council Budget Action	May 21, 2015
Final BOE Action on FY 2016 Operating Budget, Including FY 2016 Special Education Staffing Plan	June 16, 2015

Fiscal Year (FY) 2016 Special Education Staffing Plan Committee

Name	Title
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education; saustin@mcie.org
Bernstein, Mr. Evan	Principal, Forest Knolls Elementary School (acting)
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, Mrs. Nicola	Executive Assistant to the Chief Operating Officer
Doody, Mrs. Suzanne	OSESS 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-Collins, Dr. Christine	Principal, Gaithersburg High School

Fiscal Year (FY) 2016 Special Education Staffing Plan Committee

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	Co-Chairperson, Special Education Advisory Committee
Klausing, Mr. Thomas	Director, Department of Management, Budget and Planning
LaBatt, Ms. Arronza	Executive Director, Office 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) Nani	Special Education Paraeducator, Roberto Clemente Middle School
Mason, Dr. Gwendolyn	Director, Department of Special Education Services
Means-Harris, Ms. Wanda	Principal, Dr. Charles Drew Elementary School

Fiscal Year (FY) 2016 Special Education Staffing Plan Committee

Name	Title
Myers, Kathy	President, Down Syndrome Network of Montgomery County
Murek, Ms. Sally	Coordinator, Paraeducator Program, Supporting Services Professional Growth System
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
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

Fiscal Year (FY) 2016 Special Education Staffing Plan Committee

Name	Title
Whitfield, Mr. Donald	Parent, Clearspring Elementary School
Wilson, Mr. Eric	Principal, Sligo Middle School

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

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Division of Business, Fiscal and Information Systems
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Teacher Sessions

New Teacher Orientation
Nonviolent Crisis Intervention: Initial and refresher courses
DHOH: Building the Capacity of DHOH Teachers to Serve Students with Bilateral Cochlear Implants
DHOH: Instructional and Behavioral Strategies to Address Executive Functioning Deficits in Students who are Deaf or Hard of Hearing
Vision Services: Strategies for Working with Students with Cortical Visual Impairment
Vision Services: Building the Capacity of Vision Teachers to use JAWS (Navigational Text to Speech Software)
Universal Design for Learning for Instructional Leaders
Universal Design for Learning: Everyday UDL Webinar Series
Universal Design for Learning: Introduction to UDL
Technology: Supporting Writers with Clicker Software
Augmentative and Alternative Communication : Strategies and Operation of Specific devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Autism Services: Kennedy Krieger Partnership at Jones Lane Elementary School
Alternate Maryland School Assessment (Alt-MSA): Administration of Assessments
Student Achievement Grant: Professional Learning Communities in Mathematics in Four Elementary Schools focused on Mathematics Curriculum, Scaffolding Instruction, Instructional Rounds, Structured Conversations
Learning and Academic Disabilities and Learning Center Teachers: Mathematics Curriculum, Manipulatives, and Scaffolding Instruction
Middle School Special Education Institute: Building the Capacity of Middle School Teachers to Serve Students in the Least Restrictive Environment
Autism Spectrum Disorders: Learning Adaptive Behaviors and Social Skills
Autism: Jones Lane Elementary School Learning Center, Kennedy Krieger Institute Partnership
Transition Support Teachers: Transition Services for Students with Autism Spectrum Disorders
Transition Support Teachers: Mental Health Transition Services
Speech and Language Services: Evidence-based Practices for Speech Language Pathologists in the Schools
Preschool Education Program : Instructional Strategies to Promote Kindergarten Readiness—Curriculum 2.0, Instructional Technology, Bridging the IEP from prekindergarten to Kindergarten

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Teacher Sessions

Medical Assistance: Certification Training
Autism 101: Serving Students with Autism Spectrum Disorders in the Least Restrictive Environment
Autism Resource Services: Building School Capacity to Support Students with Autism Spectrum Disorders in their Home High Schools
Academic Interventions: Early Interventions in Reading
Academic Interventions: Phonics for Reading
Academic Interventions: Edmark Reading
Academic Interventions: Reading Assistant
Academic Interventions: Fast Track Reading- Comprehension Strand and Work Strand
Academic Interventions: REWARDS Intermediate Reading and Writing Intervention
Academic Interventions: Ready Common Core Mathematics
Academic Interventions: FASTT Mathematics Elementary
Academic Interventions: Ready Common Core Reading
Academic Interventions: FASTT Mathematics Middle School
Academic Interventions: Above and Beyond with Digi-Blocks
Academic Interventions: Understanding Mathematics
Lead Elementary Teachers: Three Meetings per Year to Address Evidence-based Practices in Reading and Mathematics and Other Topics
Elementary Learning Center Teachers: Four Meetings per Year: Improving Mathematics Instructional Practices
Elementary Learning Center Principals: Three Meetings per Year: Evidence-based Practices in Reading and Mathematics and Other Topics
Learning and Academic Disabilities Principals: Three Meetings per Year: Evidence-based Practices in Reading and Mathematics and Other Topics
December Professional Development: Various Topics for Resource Teachers in Special Education
December Professional Development: Various Topics for Lead Elementary Special Education Teachers
December Professional Development: Alt-MSA
Prekindergarten: The Social and Emotional Foundations of Early Learning (SEFEL)
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

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Paraeducator Sessions

November 2014	January 2015
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	Working with Students with Intellectual Disabilities
Accommodations and Modification Hands-on applications: middle and high School paraeducators	Accommodations and Modification Hands-on Applications: Middle and High school Paraeducators
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
Sign Language Software	Sign Language Software
Treatment and Education of Autistic and related Communication– handicapped CHildren (TEACCH) Strategies	TEACCH Strategies
Prekindergarten Curriculum "Big Day pre-K"	PreKindergarten Curriculum "Big Day pre-K"
	Transition Services: Data Collection

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Paraeducator Sessions

Transition Services: Data Collection	Paraeducator Module Training for Alt-MSA
Paraeducator Module Training for the Alternate Maryland School Assessment (Alt-MSA)	Nonviolent Crisis Intervention
	Crisis Prevention Institute: refresher
Nonviolent Crisis Intervention	Secondary Research Tools
Crisis Prevention Institute: Refresher	Developing Positive Behavior Interventions for Students with Intellectual Disabilities
Secondary Research Tools	
Developing Positive Behavior Interventions for Students with Intellectual Disabilities	Inclusive Practices for Students with Aspergers Disorder
Inclusive Practices for Students with Aspergers Disorder	