

## **Infants and Toddlers, Preschool, and InterACT**

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the Infants and Toddlers Program, the Preschool Education Program (PEP) and the Interdisciplinary Augmentative Communication and Technology Team (InterACT). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Infants and Toddlers Program and PEP ensure success for every student by providing quality services to children with disabilities from birth through five years old. InterACT ensures access to augmentative communication and assistive technology supports for students with disabilities, from birth to age 21.

The Infants and Toddlers Program goals focus on the following:

- providing early intervention services for young children with developmental delays from birth to age three to maximize school readiness and minimize the need for special education services at age three. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development.

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

- assessment of children from birth to three years old in all developmental areas and, if eligible, development of an Individual Family Service Plan;
- provision of special instruction, auditory and vision instruction, and physical, occupational, and speech/language therapies; and
- provision of services in the federally mandated "natural environment" of the child, which transitions from a home or childcare focus early in life to possible school-based settings as the child nears age three.

The PEP program goals focus on the following:

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

## **Infants and Toddlers, Preschool, and InterACT** (continued)

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

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

The InterACT program goals focus on the following:

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

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

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

Number of Students Served: Infants and Toddlers Program: 1950; Preschool Education Program: 917; Preschool Language Classes: 116; InterACT: 525; Augmentative and Assistant Communication classes: 17

## **Infants and Toddlers, Preschool, and InterACT** (continued)

### Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$21,193,175 and federal funds in the amount of \$24,050,899.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$45,244,074. There is a reduction of \$11,247 for instructional materials.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-43

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## INFANTS/TODDLERS & PRESCHOOL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	450.400	592.933	486.010	35.610
Position Salaries	\$31,994,380	\$40,377,718	\$35,812,513	\$3,818,133
<b>Other Salaries</b>				
Supplemental Summer Employment	197,132	197,956	197,956	824
Professional Substitutes		2,490,892	2,352,003	2,352,003
Stipends	144,551	854,339	144,551	
Professional Part Time	22,000	225,037	23,540	1,540
Supporting Services Part Time	48,418	48,418	48,418	
Other				
Subtotal Other Salaries	412,101	3,816,642	2,766,468	2,354,367
<b>Total Salaries &amp; Wages</b>	32,406,481	44,194,360	38,578,981	6,172,500
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	305,093	407,658	343,769	38,676
<b>Total Contractual Services</b>	305,093	407,658	343,769	38,676
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	265,747	632,192	312,747	47,000
Office	5,000	5,000	5,000	
Other Supplies & Materials	318,700	271,700	271,700	(47,000)
<b>Total Supplies &amp; Materials</b>	589,447	908,892	589,447	
<b>04 Other</b>				
Local Travel	212,691	215,491	215,491	2,800
Staff Development	12,000	12,000	12,000	
Insurance & Employee Benefits	4,454,827	8,179,815	5,318,787	863,960
Utilities				
Miscellaneous	4,281	6,062	6,062	1,781
<b>Total Other</b>	4,683,799	8,413,368	5,552,340	868,541
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment	167,954	3,049,834	179,537	11,583
<b>Total Equipment</b>	167,954	3,049,834	179,537	11,583
<b>Grand Total</b>	<u>\$38,152,774</u>	<u>\$56,974,112</u>	<u>\$45,244,074</u>	<u>\$7,091,300</u>

## INFANTS/TODDLERS & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	<b>1.000</b>	
6	N Coordinator		6.000	6.000	<b>6.000</b>	
6	BD Instructional Specialist		9.000	9.000	<b>9.000</b>	
3	BD Psychologist			4.500	<b>4.500</b>	4.500
6	BD Sp Ed Elem Prgrm Spec	X	1.000			(1.000)
6	BD Speech Pathologist	X	17.700	39.000	<b>38.200</b>	20.500
3	BD Psychologist		4.500			(4.500)
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	<b>3.000</b>	
6	BD Speech Pathologist	X	64.900	50.800	<b>50.800</b>	(14.100)
6	BD Sp Ed Elem Prgrm Spec	X	3.000	4.000	<b>4.000</b>	1.000
6	AD Teacher, Infants & Toddlers	X	1.500	54.400	<b>46.400</b>	44.900
6	AD Teacher, Preschool Education	X	54.200	56.800	<b>61.600</b>	7.400
6	AD Teacher, Special Education	X	22.200	20.200	<b>24.200</b>	2.000
6	AD Teacher, Physical Education	X		.200	<b>.200</b>	.200
6	AD Teacher, Art	X		.200	<b>.200</b>	.200
6	AD Teacher, General Music	X		.200	<b>.200</b>	.200
6	AD Physical Therapist	X	2.000	2.600	<b>2.600</b>	.600
6	AD Occupational Therapist	X	1.400	5.100	<b>5.100</b>	3.700
6	AD Teacher, Beginnings	X	7.000	6.000	<b>6.000</b>	(1.000)
6	AD Teacher, Infants & Toddlers	X	48.500	13.000	<b>13.000</b>	(35.500)
6	AD Teacher, Preschool Education	X	6.000	5.600	<b>5.600</b>	(.400)
6	AD Teacher, Vision	X	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Special Education	X	3.500	68.800		(3.500)
6	AD Teacher, Physical Education	X	.200			(.200)
6	AD Teacher, Art	X	.200			(.200)
6	AD Teacher, General Music	X	.200			(.200)
6	AD Physical Therapist	X	32.000	31.500	<b>31.500</b>	(.500)
6	AD Occupational Therapist	X	36.000	36.900	<b>36.900</b>	.900
6	AD Teacher, Auditory	X	4.000	4.000	<b>4.000</b>	
6	AD Physical Therapist	X	1.000	1.000	<b>1.000</b>	
6	17 Media Services Technician		1.000			(1.000)
6	16 IT Services Tech Asst II				<b>1.000</b>	1.000
6	14 Administrative Secretary I		4.000	4.000	<b>7.000</b>	3.000
6	14 Administrative Secretary I		1.000	1.000	<b>1.000</b>	
6	13 Program Secretary				<b>4.000</b>	4.000
6	13 School Secretary II		1.000	1.000		(1.000)
6	13 Special Education Paraeducator	X	85.150	99.260	<b>99.260</b>	14.110
6	13 Special Education Paraeducator	X	19.250	54.873	<b>15.750</b>	(3.500)
6	12 Secretary		5.000	5.000		(5.000)
6	12 School Secretary I		1.000	1.000		(1.000)
	<b>Total Positions</b>		<b>450.400</b>	<b>592.933</b>	<b>486.010</b>	<b>35.610</b>

## Elementary Learning Centers

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the school-based elementary learning centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the elementary learning centers, located in 11 elementary schools, provide comprehensive special education services and related services. The program offers a continuum of services for Grades K–5 in several self-contained classes along with opportunities to be included with non disabled peers in the general education environment. These services incorporate the student’s IEP with general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.

Program goals focus on:

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

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

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

## **Elementary Learning Centers** (continued)

Numbers of Students: 320

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$4,279,522. There is a reduction of an elementary program specialist position and \$74,882.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## ELEMENTARY LEARNING CENTERS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	81.002	79.063	<b>79.063</b>	(1.939)
Position Salaries	\$4,821,302	\$4,279,522	<b>\$4,279,522</b>	\$(541,780)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
<b>Total Salaries &amp; Wages</b>	4,821,302	4,279,522	<b>4,279,522</b>	(541,780)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>				
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$4,821,302</u>	<u>\$4,279,522</u>	<u><b>\$4,279,522</b></u>	<u>\$(541,780)</u>

## ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X				
6	BD Sp Ed Elem Prgrm Spec	X	6.000	5.000	<b>5.000</b>	(1.000)
6	AD Teacher, Special Education	X				
6	AD Teacher, Special Education	X	40.000	39.500	<b>39.500</b>	(.500)
6	13 Special Education Paraeducator	X				
6	13 Special Education Paraeducator	X	35.002	34.563	<b>34.563</b>	(.439)
	<b>Total Positions</b>		<b>81.002</b>	<b>79.063</b>	<b>79.063</b>	<b>(1.939)</b>

## Secondary Learning Centers

### Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary school-based learning centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the secondary school-based learning centers, located in 5 middle schools, and 3 high schools, ensure success for every student by serving secondary students who require special education support and services. Students are served in a combination of self-contained and co taught classes, as well as having opportunities to be included with non disabled peers in the general education environment. Related services are integrated into the delivery of specialized instruction through a team approach.

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

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

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

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

- providing specialized instruction and integrated related services to students with learning disabilities and other educational disabilities in a comprehensive secondary school;
- providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of students;

## **Secondary Learning Centers** (continued)

- providing services in a continuum of environments, with access to highly qualified content-certified teachers so that students are able to achieve success in the MCPS curriculum; and
- providing differentiated instruction through modifications, accommodations, assistive technology and changes in pacing.

Numbers of Students: 290

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$3,658,410. There is a reduction of 8.5 special education teacher positions and 3.0 secretary positions assigned to the five middle school learning center sites at a savings of \$610,179. This recommendation is aligned with the plan to phase out all secondary learning centers.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## SECONDARY LEARNING CENTERS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	90.876	65.251	<b>65.251</b>	(25.625)
Position Salaries	\$5,457,661	\$3,658,410	<b>\$3,658,410</b>	\$(1,799,251)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	5,457,661	3,658,410	<b>3,658,410</b>	(1,799,251)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>	_____	_____	_____	_____
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	_____	_____	_____	_____
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	_____	_____	_____	_____
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>	_____	_____	_____	_____
<b>Grand Total</b>	<u>\$5,457,661</u>	<u>\$3,658,410</u>	<u><b>\$3,658,410</b></u>	<u>\$(1,799,251)</u>

## SECONDARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	BD Sp Ed Secondary Prgm Spec	X	5.000	3.000	<b>3.000</b>	(2.000)
6	AD Teacher, Special Education	X	43.000	32.000	<b>32.000</b>	(11.000)
6	13 School Secretary II		5.250	2.250	<b>2.250</b>	(3.000)
6	13 Special Education Paraeducator	X	37.626	28.001	<b>28.001</b>	(9.625)
<b>Total Positions</b>			<b>90.876</b>	<b>65.251</b>	<b>65.251</b>	<b>(25.625)</b>

## School/Community-Based Services

### Program Description and Alignment with the Strategic Plan

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

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

The major components of the SCB and LFI services include the following:

- individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula;
- age-appropriate, heterogeneous grouping;
- provision of services in general comprehensive schools and related community and work environments;
- classroom instruction that emphasizes basic academic skills, communication and social skills, personal management, vocational, and leisure skills; and
- community-based instruction designed to teach application of skills learned in the classroom to community settings, with a focus on access to community and work environments, vocational skills, and travel training, as determined by individual student needs.

Number of Students Served: 370

## **School/Community-Based Services** (continued)

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$8,254,862. There are no significant budget changes for this program for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## SCHOOL/COMMUNITY-BASED SVCS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	168.000	165.000	<b>165.000</b>	(3.000)
Position Salaries	\$8,797,081	\$8,254,862	<b>\$8,254,862</b>	\$(542,219)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
<b>Total Salaries &amp; Wages</b>	<b>8,797,081</b>	<b>8,254,862</b>	<b>8,254,862</b>	<b>(542,219)</b>
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>				
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<b><u>\$8,797,081</u></b>	<b><u>\$8,254,862</u></b>	<b><u>\$8,254,862</u></b>	<b><u>\$(542,219)</u></b>

## SCHOOL/COMMUNITY-BASED SVCS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	AD Teacher, Special Education	X	66.000	66.000	<b>66.000</b>	
6	13 Special Education Paraeducator	X	102.000	99.000	<b>99.000</b>	(3.000)
	<b>Total Positions</b>		<b>168.000</b>	<b>165.000</b>	<b>165.000</b>	<b>(3.000)</b>

## Speech and Language Services

### Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and remediation of communication disabilities for eligible students from birth to age 21. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student in accordance with the Individual Family Services Plan for children from birth to age three or the Individualized Education Program for students ages 3 to 21.

Program goals focus on the following:

- identifying students with communication disabilities;
- remediating communication disabilities;
- facilitating the development of compensatory skills to allow students to reach their potential to understand and use speech and language in an educational setting; and
- ensuring that students with communication disabilities have access to the MCPS curriculum.

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

- provision of home-based services and parent training for infants and toddlers;
- provision of language classes or itinerant services for prekindergarten students;
- provision of direct services for students provided individually or in small groups with ongoing consultation with other team members;
- provision of consultative services to staff; and parents regarding accommodations in the educational setting
- provision of activities to promote generalization of communication skills; and
- collaboration with other service providers to ensure improved student performance in the school environment.

Number of Student Served: 9,720

## **Speech and Language Services** (continued)

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$16,568,414. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## SPEECH AND LANGUAGE SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	191.300	196.300	<b>196.300</b>	5.000
Position Salaries	\$15,808,942	\$16,549,716	<b>\$16,549,716</b>	\$740,774
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
<b>Total Salaries &amp; Wages</b>	15,808,942	16,549,716	<b>16,549,716</b>	740,774
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel	19,500	18,698	<b>18,698</b>	(802)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	19,500	18,698	<b>18,698</b>	(802)
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$15,828,442</u>	<u>\$16,568,414</u>	<u>\$16,568,414</u>	<u>\$739,972</u>

## SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	187.200	192.200	<b>192.200</b>	5.000
6	14 Administrative Secretary I		1.000	1.000	<b>1.000</b>	
6	14 Speech/Language Path Asst	X	.800	.800	<b>.800</b>	
6	11 Office Assistant IV		1.300	1.300	<b>1.300</b>	
<b>Total Positions</b>			<b>191.300</b>	<b>196.300</b>	<b>196.300</b>	<b>5.000</b>

## Longview School

### Program Description and Alignment with the Strategic Plan

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

Program goals focus on following:

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

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

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

Number of Students Served: 56

## **Longview School** (continued)

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,746,176. There are no significant budget changes for this program for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

# LONGVIEW SCHOOL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	32.775	32.775	<b>32.775</b>	
Position Salaries	\$1,765,550	\$1,746,176	<b>\$1,746,176</b>	\$(19,374)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,765,550	1,746,176	<b>1,746,176</b>	(19,374)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>	_____	_____	_____	_____
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	_____	_____	_____	_____
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	_____	_____	_____	_____
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>	_____	_____	_____	_____
<b>Grand Total</b>	<u>\$1,765,550</u>	<u>\$1,746,176</u>	<u><b>\$1,746,176</b></u>	<u>\$(19,374)</u>

## LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	N Coordinator Special Center				<b>1.000</b>	1.000
6	BD Instructional Specialist		1.000	1.000		(1.000)
6	AD Teacher, Special Education	X	10.000	10.000	<b>10.000</b>	
6	AD Teacher, Physical Education	X	.500	.500	<b>.500</b>	
6	AD Teacher, Art	X	.500	.500	<b>.500</b>	
6	AD Teacher, General Music	X	.400	.400	<b>.400</b>	
6	16 School Admin Secretary		1.000	1.000	<b>1.000</b>	
6	13 Special Education Paraeducator	X	17.500	17.500	<b>17.500</b>	
6	12 School Secretary I		.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	<b>.875</b>	
	<b>Total Positions</b>		<b>32.775</b>	<b>32.775</b>	<b>32.775</b>	

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

### Program Descriptions and Alignment with the Strategic Plan

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

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

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

## **Resource, Learning and Academic Disabilities, and Learning for Independence**

(continued)

Numbers of Students: Resource - 4,800; LAD - 4,965, including students served by the Home-School Model and students in middle schools with Hours-Based Staffing.

### Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$83,252,621 and federal funds in the amount of \$8,300,322.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$91,552,943. Program reductions for FY 2010 included a reduction \$417,314 for the Elementary Home School Model. This reduction consisted of a decrease of 20.5 special education teacher positions and an increase of 24.948 special education paraeducator positions. In addition, there was a reduction of \$267,390 and 5.0 secondary intensive reading program teacher positions. The five middle schools included in this reduction have both hours-based staffing and middle school reform resources. However, due to the Recovery and Reinvestment Act of 2009 (ARRA), 20.5 Home School Model teacher and 5.0 Secondary Intensive Reading teacher positions and \$1,362,433 are restored to the budget. Additionally, funds for instructional materials and employee benefits are increased by \$389,698.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## RESOURCE, LAD, AND LFI SVCS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	1,467.329	1,425.589	<b>1,533.512</b>	66.183
Position Salaries	\$86,130,624	\$83,252,621	<b>\$87,878,726</b>	\$1,748,102
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	86,130,624	83,252,621	<b>87,878,726</b>	1,748,102
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
_____	_____	_____	_____	_____
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
_____	_____	_____	_____	_____
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits			<b>3,674,217</b>	3,674,217
Utilities				
Miscellaneous				
_____	_____	_____	_____	_____
<b>Total Other</b>			<b>3,674,217</b>	3,674,217
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
_____	_____	_____	_____	_____
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$86,130,624</u>	<u>\$83,252,621</u>	<u><b>\$91,552,943</b></u>	<u>\$5,422,319</u>

## RESOURCE, LAD, AND LFI SVCS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	AD Teacher, Special Education	X	551.400	512.500	<b>511.000</b>	(40.400)
6	AD Teacher, Sp Ed Resource Room	X	251.000	251.000	<b>251.500</b>	.500
6	AD Teacher, Resource	X				
6	AD Teacher, Resource Spec Ed		59.000	61.000	<b>62.000</b>	3.000
6	AD Teacher, Special Education	X	6.000	8.000	<b>8.000</b>	2.000
6	AD Teacher, Special Education	X			<b>68.800</b>	68.800
6	13 Special Education Paraeducator	X	489.929	510.589	<b>510.589</b>	20.660
6	13 Spec Ed Itinerant Paraeducator	X	110.000	82.500	<b>82.500</b>	(27.500)
6	13 Special Education Paraeducator	X			<b>39.123</b>	39.123
	<b>Total Positions</b>		<b>1,467.329</b>	<b>1,425.589</b>	<b>1,533.512</b>	<b>66.183</b>

## **Extensions Program**

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the Extensions Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Extensions Program ensures success for every student by providing quality services to students ages 12 through 21, who have moderate, severe, or profound mental retardation, or multiple disabilities including mental retardation and/or autism. These students have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting.

Program goals focus on the following:

- providing intensive educational programming designed to enable students to acquire more appropriate social and communication skills, as well as other self-management strategies;
- ensuring that students have access to the Fundamental Life Skills Program curriculum; and
- offering students opportunities to participate in integrated employment and community activities.

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

- students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors;
- behavioral intervention and programming are infused throughout the school day. The focus of intervention is on positive, educational behavioral programming;
- students receive instruction in the community up to 12.5 hours a week in a variety of community and vocational settings;
- emphasis is placed on providing a transdisciplinary model of service delivery so that all service providers are constantly reinforcing learning throughout the day; and
- countywide consultation services are provided to School/Community-Based staff regarding students with extremely challenging behaviors and services.

## **Extensions Program** (continued)

Number of Students Served: 18

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$793,381. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## EXTENSIONS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	14.375	14.375	<b>14.375</b>	
Position Salaries	\$750,493	\$793,381	<b>\$793,381</b>	\$42,888
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	750,493	793,381	<b>793,381</b>	42,888
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
Subtotal Other Contractual	_____	_____	_____	_____
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Subtotal Other Supplies & Materials	_____	_____	_____	_____
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Subtotal Other	_____	_____	_____	_____
<b>Total Other</b>				
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
Subtotal Other Equipment	_____	_____	_____	_____
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$750,493</u>	<u>\$793,381</u>	<u>\$793,381</u>	<u>\$42,888</u>

## EXTENSIONS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	<b>FY 2010 APPROVED</b>	FY 2010 CHANGE
7	BD Social Worker		.500	.500	<b>.500</b>	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	4.000	4.000	<b>4.000</b>	
6	13 Special Education Paraeducator	X	7.875	7.875	<b>7.875</b>	
<b>Total Positions</b>			<b>14.375</b>	<b>14.375</b>	<b>14.375</b>	

## Services for Students with Autism Spectrum Disorder

### Program Description and Alignment with Strategic Plan

This budget includes funding for the services for children with autism spectrum disorders (ASD.) Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools (MCPS) as eligible for special education services due to Autism (code 14) has increased at an average rate of 149 percent per year. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Program ensures success for every student by serving children from Prekindergarten through age 21 who have a diagnosed autism spectrum disorder and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with autism spectrum disorder who are served in other settings.

The Autism Unit provides consultative services to approximately 234 students each year. This specialized consult team provides outreach to schools across the county. Over the last few years the number of students who benefit from the outreach has increased significantly.

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

Program goals focus on the following:

- ensuring that students with autism spectrum disorders have access to the MCPS general education or Fundamental Life Skills (FLS) curriculum; and
- providing comprehensive educational and consultative services to ensure that students with autism spectrum disorders may access services in the Least Restrictive Environment.

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

- Locating classes for students with autism in general education schools across the county. These classes provide intensive staffing and a highly-structured instructional model based on skills development and behavioral change. Inclusion in general education classrooms and related services are provided according to individual needs.
- Classes for students with Asperger's Syndrome serve students in Grades 1–8 who have a diagnosis of Asperger's Syndrome. These students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff identifies and implements strategies.

## **Services for Students with Autism Spectrum Disorder** (continued)

accommodations, and modifications that will enable each student to participate successfully in a less restrictive setting.

- Centrally-based staff also provides countywide consultation services to school staff concerning accommodations and specialized teaching strategies for students with autism. Approximately 234 students with autism receive consultative services.

Number of Students Served: Autism: 185 students; Asperger's: 58 students

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$8,881,554. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

# AUTISM PROGRAM

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	147.330	187.190	<b>187.190</b>	39.860
Position Salaries	\$7,365,852	\$8,817,079	<b>\$8,817,079</b>	\$1,451,227
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
<b>Total Salaries &amp; Wages</b>	7,365,852	8,817,079	<b>8,817,079</b>	1,451,227
<b>02 Contractual Services</b>				
Consultants	31,725	31,725	<b>31,725</b>	
Other Contractual				
<b>Total Contractual Services</b>	31,725	31,725	<b>31,725</b>	
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel	12,000	32,750	<b>32,750</b>	20,750
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	12,000	32,750	<b>32,750</b>	20,750
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$7,409,577</u>	<u>\$8,881,554</u>	<u><b>\$8,881,554</b></u>	<u>\$1,471,977</u>

## AUTISM PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	BD Instructional Specialist		2.500	2.500	<b>2.500</b>	
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	<b>4.500</b>	
6	AD Teacher, Special Education	X	47.500	58.000	<b>58.000</b>	10.500
6	13 Special Education Paraeducator	X	92.330	121.690	<b>121.690</b>	29.360
6	12 Secretary		.500	.500	<b>.500</b>	
	<b>Total Positions</b>		<b>147.330</b>	<b>187.190</b>	<b>187.190</b>	<b>39.860</b>

## Emotional Disabilities Cluster Model

### Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities in the mainstream, and a comprehensive transition program;
- implementing a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and
- providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills.

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

- locating self-contained classes in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Students in ED Cluster Model classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming support, and social skills instruction;
- providing technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges are provided to MCPS staff throughout the system;
- providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis; and

## **Emotional Disabilities Cluster Model**

(continued)

- ensuring that students have a variety of inclusive opportunities based on the needs indicated on their IEPs.

Number of Students Served: 415

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$9,935,013. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## ED CLUSTER MODEL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	163.000	167.900	<b>167.900</b>	4.900
Position Salaries	\$9,849,438	\$9,883,192	<b>\$9,883,192</b>	\$33,754
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	<b>9,849,438</b>	<b>9,883,192</b>	<b>9,883,192</b>	<b>33,754</b>
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>	_____	_____	_____	_____
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	_____	_____	_____	_____
<b>04 Other</b>				
Local Travel	41,559	51,821	<b>51,821</b>	10,262
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	<b>41,559</b>	<b>51,821</b>	<b>51,821</b>	<b>10,262</b>
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>	_____	_____	_____	_____
<b>Grand Total</b>	<b>\$9,890,997</b>	<b>\$9,935,013</b>	<b>\$9,935,013</b>	<b>\$44,016</b>

## ED CLUSTER MODEL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	<b>1.000</b>	
6	BD Specialist Emotional Disab		1.000	1.000	<b>1.000</b>	
7	BD Social Worker		6.000	6.000	<b>6.000</b>	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	<b>13.000</b>	
6	AD Teacher, Special Education	X	69.000	67.900	<b>67.900</b>	(1.100)
6	14 Administrative Secretary I		1.000	1.000	<b>1.000</b>	
6	13 Special Education Paraeducator	X	72.000	78.000	<b>78.000</b>	6.000
	<b>Total Positions</b>		<b>163.000</b>	<b>167.900</b>	<b>167.900</b>	<b>4.900</b>

## **Bridge Program**

### Program Description and Alignment with Strategic Plan

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

Program goals focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum and a comprehensive transition program;
- implementing a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and
- providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills.

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

- locating classes in two comprehensive middle schools and two comprehensive high schools, providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention;
- providing support of an inclusion specialist and crisis intervention specialist as they are needed;
- providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and indirect instruction; and

## **Bridge Program** (continued)

- linking services between home and school through social workers and psychologists, who, with parent/guardian permission, work with outside mental health providers to help ensure student success at school.

Number of Students Served: 165

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$2,936,241. There are no significant budget changes for this program for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-28

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## BRIDGE PROGRAM

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	55.000	55.000	<b>55.000</b>	
Position Salaries	\$3,122,061	\$2,936,241	<b>\$2,936,241</b>	\$(185,820)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	3,122,061	2,936,241	<b>2,936,241</b>	(185,820)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
Subtotal Other Contractual	_____	_____	_____	_____
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Subtotal Other Supplies & Materials	_____	_____	_____	_____
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Subtotal Other	_____	_____	_____	_____
<b>Total Other</b>				
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
Subtotal Other Equipment	_____	_____	_____	_____
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>3,122,061</u>	<u>2,936,241</u>	<u><b>2,936,241</b></u>	<u>\$(185,820)</u>

## BRIDGE PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
7	BD Social Worker		2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	20.000	20.000	<b>20.000</b>	
6	AD Teacher, Physical Education	X	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Resource	X				
6	AD Teacher, Resource Spec Ed		4.000	4.000	<b>4.000</b>	
6	13 School Secretary II		2.000	2.000	<b>2.000</b>	
6	13 Special Education Paraeducator	X	25.000	25.000	<b>25.000</b>	
	<b>Total Positions</b>		<b>55.000</b>	<b>55.000</b>	<b>55.000</b>	

## **Programs for Deaf and Hard of Hearing**

### Program Description and Alignment with Strategic Plan

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

Program goals focus on the following:

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

## **Programs for Deaf and Hard of Hearing** (continued)

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

- provision of intensive services in centrally located comprehensive schools, for students with the most significant language and communication needs, where three communication options are available—oral/aural, total communication, and cued speech;
- provision of services to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills in neighborhood schools or other MCPS facilities;
- provision of consultation services concerning specialized accommodations and teaching strategies for students with hearing loss to school staff;
- access to supports for parents and families in the areas of information, education, and resources; and
- provision of audiological services, assistive technology, specialized communication services, and interpreting services to students as appropriate.

Number of Students Served: 335

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$6,136,822. There is a reduction of \$53,478 and a 1.0 parent educator position. Services to students will not be impacted and the duties of this position will be assumed by the instructional specialist position in the unit.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

**Programs for Deaf and Hard of Hearing**  
(continued)

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## PROG. FOR DEAF/HARD OF HEARING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	97.687	97.688	<b>97.688</b>	.001
Position Salaries	\$6,098,336	\$6,093,277	<b>\$6,093,277</b>	\$(5,059)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	6,098,336	6,093,277	<b>6,093,277</b>	(5,059)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>	_____	_____	_____	_____
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	_____	_____	_____	_____
<b>04 Other</b>				
Local Travel	35,000	43,545	<b>43,545</b>	8,545
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	35,000	43,545	<b>43,545</b>	8,545
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>	_____	_____	_____	_____
<b>Grand Total</b>	<u>\$6,133,336</u>	<u>\$6,136,822</u>	<u><b>\$6,136,822</b></u>	<u>\$3,486</u>

## PROG. FOR DEAF/HARD OF HEARING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	
3	BD Psychologist			1.000	1.000	1.000
6	AD Teacher, Special Education	X	1.000			(1.000)
6	AD Teacher, Auditory	X	34.000	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	
6	13 Special Education Paraeducator	X	16.187	16.188	16.188	.001
6	11 Office Assistant IV				1.000	1.000
6	10 Office Assistant III		1.000	1.000		(1.000)
<b>Total Positions</b>			<b>97.687</b>	<b>97.688</b>	<b>97.688</b>	<b>.001</b>

## **Programs for the Visually Impaired**

### Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

- fostering independence and inclusion in school facilities and activities;
- training and exposure to new technology that allows greater access to MCPS curriculum materials; and
- educating parents, staff, and community regarding the needs and successes of individuals who are blind and visually impaired.

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

The major functions and activities of the Program for the Visually Impaired include the following:

- provision of services to children from birth to age three in a home-based setting, and to students ages 3 to 21 in their home schools or other MCPS facilities;
- access to a centralized prekindergarten class for students who are blind and visually impaired is designed to provide early intervention using a structured multisensory approach to learning;
- provision of consultation services countywide to school staff concerning accommodations and instructional strategies for visually impaired learners, including a growing population of students with multiple disabilities and cortical visual impairment (CVI);
- provision of orientation and mobility instructors to train students to travel safely in their schools, home, and community; and

## **Programs for Visually Impaired**

(continued)

- provision of a program Brailist to transcribe county instructional materials and tests into Braille for student use.

Number of Students Served: 247

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,461,918. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## PROGRAMS FOR VISUALLY IMPAIRED

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	19.625	19.625	<b>19.625</b>	
Position Salaries	\$1,489,012	\$1,420,456	<b>\$1,420,456</b>	\$(68,556)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
<b>Total Salaries &amp; Wages</b>	1,489,012	1,420,456	<b>1,420,456</b>	(68,556)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel	34,000	41,462	<b>41,462</b>	7,462
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	34,000	41,462	<b>41,462</b>	7,462
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$1,523,012</u>	<u>\$1,461,918</u>	<u><b>\$1,461,918</b></u>	<u>\$(61,094)</u>

## PROGRAMS FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	BD Instructional Specialist		1.000	1.000	<b>1.000</b>	
6	AD Teacher, Vision	X	14.000	14.000	<b>14.000</b>	
6	18 Brailist		1.000	1.000	<b>1.000</b>	
6	13 Special Education Paraeducator	X	2.625	2.625	<b>2.625</b>	
6	11 Office Assistant IV				<b>1.000</b>	1.000
6	10 Office Assistant III		1.000	1.000		(1.000)
	<b>Total Positions</b>		<b>19.625</b>	<b>19.625</b>	<b>19.625</b>	

## **Programs for the Physically Disabled**

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the Physical Disabilities Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Physical Disabilities Program ensures success for every student by providing a wide spectrum of services to students with physical, health-related and educational disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, and staff consultation and training.

Program goals focus on the following:

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

Occupational and physical therapy are provided to qualifying students, ages 3 to 21, through the Individualized Education Program (IEP). Prekindergarten students with physical disabilities receive services in half day programs with non-disabled peers in a general education environment. Special education instruction is provided at Forest Knolls Elementary School, Judith A. Resnik Elementary School, E. Brooke Lee Middle School, and John F. Kennedy High School to address the needs of 38 projected students whose physical disabilities significantly impact educational performance.

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

- coordination of a transdisciplinary approach that integrates special education instruction and related services such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services so that students can access the curriculum;
- provision of occupational and physical therapy services through either an itinerant model or a center-based setting;
- access to instruction within general education classrooms to the maximum extent possible;

## **Programs for Physically Disabled** (continued)

- collaboration with all IEP service providers;
- modification to the learning environment and/or instructional materials in order to meet the student's physical and learning needs; and
- communication with parents in order to facilitate student achievement.

### Number of Students Served

Approximately 3,350 students receive occupational therapy or physical therapy services in accordance with their IEP and 38 students (prek-12) with significant physical disabilities receive special education and related services through the Physical Disabilities program.

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$9,172,047. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## PROGRAMS FOR PHYS DISABLED

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	124.150	123.950	<b>123.950</b>	(.200)
Position Salaries	\$8,700,336	\$9,099,065	<b>\$9,099,065</b>	\$398,729
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
<b>Total Salaries &amp; Wages</b>	8,700,336	9,099,065	<b>9,099,065</b>	398,729
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel	60,135	72,982	<b>72,982</b>	12,847
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	60,135	72,982	<b>72,982</b>	12,847
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$8,760,471</u>	<u>\$9,172,047</u>	<u><b>\$9,172,047</b></u>	<u>\$411,576</u>

## PROGRAMS FOR PHYS DISABLED

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	<b>2.000</b>	
6	AD Teacher, Orthopedic	X	7.500	7.500	<b>7.500</b>	
6	AD Teacher, Special Education	X		.800	<b>.800</b>	.800
6	AD Teacher, Physical Education	X	.400	.400	<b>.400</b>	
6	AD Physical Therapist	X	25.600	25.900	<b>25.900</b>	.300
6	AD Occupational Therapist	X	69.900	70.100	<b>70.100</b>	.200
6	17 Media Services Technician		.750	.750	<b>.750</b>	
6	14 Administrative Secretary I		1.000	1.000	<b>1.000</b>	
6	14 Occupational Therapy Asst	X	1.175	1.175	<b>1.175</b>	
6	14 Physical Therapy Assistant	X	1.075	1.075	<b>1.075</b>	
6	13 Special Education Paraeducator	X	12.750	11.250	<b>11.250</b>	(1.500)
6	12 Secretary		1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>124.150</b>	<b>123.950</b>	<b>123.950</b>	<b>(.200)</b>

## Transition Services

### Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

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

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

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

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

## **Transition Services** (continued)

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

Number of Students Served: Resource - 6,100; Special classes - 52

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$5,141,338. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## TRANSITION SERVICES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	72,750	72,750	<b>72,750</b>	
Position Salaries	\$4,946,273	\$5,000,414	<b>\$5,000,414</b>	\$54,141
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	80,448	50,448	<b>50,448</b>	(30,000)
Subtotal Other Salaries	80,448	50,448	<b>50,448</b>	(30,000)
<b>Total Salaries &amp; Wages</b>	5,026,721	5,050,862	<b>5,050,862</b>	24,141
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	60,000	60,000	<b>60,000</b>	
<b>Total Contractual Services</b>	60,000	60,000	<b>60,000</b>	
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel	16,228	30,476	<b>30,476</b>	14,248
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	16,228	30,476	<b>30,476</b>	14,248
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$5,102,949</u>	<u>\$5,141,338</u>	<u><b>\$5,141,338</b></u>	<u>\$38,389</u>

## TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	<b>1.000</b>	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Sp Ed Transition	X	46.000	46.000	<b>46.000</b>	
6	14 Administrative Secretary I		1.000	1.000	<b>1.000</b>	
6	13 Special Education Paraeducator	X	22.750	22.750	<b>22.750</b>	
<b>Total Positions</b>			<b>72.750</b>	<b>72.750</b>	<b>72.750</b>	

## Carl Sandburg Learning Center

### Program Description and Alignment with the Strategic Plan

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

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

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

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

- provision of a highly-structured learning environment;
- instruction on Individualized Education Program goals by special education teachers, paraeducators, and therapists;
- access to the MCPS curriculum, including the FLS curriculum;
- modification of curriculum materials and instructional strategies based on students' needs;
- coordination of an integrated instructional program that includes, academics, social skills development, art, music and physical education;
- provision of a multidisciplinary approach to speech/language, occupational, and physical therapies; and

**Carl Sandburg Learning Center**  
(continued)

- provision of challenging instruction within a nurturing and supportive environment.

Number of Students Served: 115

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$2,496,794. There are no significant budget changes for this program for FY 2010.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-29

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## CARL SANDBURG LEARNING CENTER

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	41.825	42.825	<b>42.825</b>	1.000
Position Salaries	\$2,462,794	\$2,496,794	<b>\$2,496,794</b>	\$34,000
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	<b>2,462,794</b>	<b>2,496,794</b>	<b>2,496,794</b>	<b>34,000</b>
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>	_____	_____	_____	_____
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	_____	_____	_____	_____
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	_____	_____	_____	_____
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>	_____	_____	_____	_____
<b>Grand Total</b>	<b><u>\$2,462,794</u></b>	<b><u>\$2,496,794</u></b>	<b><u>\$2,496,794</u></b>	<b><u>\$34,000</u></b>

## CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Principal		1.000	1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Special Education	X	15.000	16.000	16.000	1.000
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	
6	12 School Secretary I		1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	
<b>Total Positions</b>			<b>41.825</b>	<b>42.825</b>	<b>42.825</b>	<b>1.000</b>

## Stephen Knolls School

### Program Description and Alignment with the Strategic Plan

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

Program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum;
- providing comprehensive educational services in a separate special education day school for students with severe to profound mental retardation and multiple disabilities; and
- providing students with skills in the areas of communication, mobility, self help, functional academics, and transition to adult life.

The major functions and activities of Stephen Knolls School include -

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

Number of Students Served: 47

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

**Stephen Knolls School**  
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,938,333. There are no significant budget changes for this program for FY 2010.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-29

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

# STEPHEN KNOLLS SCHOOL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	35.900	36.100	<b>36.100</b>	.200
Position Salaries	\$1,949,125	\$1,938,333	<b>\$1,938,333</b>	\$(10,792)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,949,125	1,938,333	<b>1,938,333</b>	(10,792)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
Subtotal Other Contractual	_____	_____	_____	_____
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Subtotal Other Supplies & Materials	_____	_____	_____	_____
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Subtotal Other	_____	_____	_____	_____
<b>Total Other</b>				
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
Subtotal Other Equipment	_____	_____	_____	_____
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>1,949,125</u>	<u>1,938,333</u>	<u><b>1,938,333</b></u>	<u>\$(10,792)</u>

## STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	N Coordinator Special Center		1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X	10.500	10.500	<b>10.500</b>	
6	AD Teacher, Physical Education	X	.500	.700	<b>.700</b>	.200
6	AD Teacher, Art	X	.500	.500	<b>.500</b>	
6	AD Teacher, General Music	X	.400	.400	<b>.400</b>	
6	16 School Admin Secretary		1.000	1.000	<b>1.000</b>	
6	15 Instructional Data Assistant	X	.375	.375	<b>.375</b>	
6	13 Special Education Paraeducator	X	19.250	19.250	<b>19.250</b>	
6	12 School Secretary I		.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	<b>.875</b>	
<b>Total Positions</b>			<b>35.900</b>	<b>36.100</b>	<b>36.100</b>	<b>.200</b>

## Rock Terrace School/Crossroads

### Program Description and Alignment with the Strategic Plan

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

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

- ensuring that students with moderate disabilities make progress in the MCPS general curriculum and the Fundamental Life Skills curriculum;
- preparing students for independent living, integrated employment, and participation within the community; and
- developing independent citizens who contribute to society to the fullest extent possible.

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

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

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills including awareness and orientation to work and job expectations, exploration of community jobs and employment in a supported environment, and independent job experiences. Instruction also may focus on functional skills, while integrating content from reading/language arts and mathematics. In-school instructional

## **Rock Terrace School/Crossroads**

(continued)

work opportunities include classes in food services training, wood production, office skills, and vocational experiences in the school cafeteria and library. Off-site experiences range from supported employment positions to fully independent job placements.

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

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

Number of Students Served: Rock Terrace -112; Crossroads -13

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$3,578,941. There are no significant budget changes for this program for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-29

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## ROCK TERRACE/CROSSROADS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	46.875	48.675	<b>48.675</b>	1.800
Position Salaries	\$2,916,682	\$3,578,941	<b>\$3,578,941</b>	\$662,259
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	<b>2,916,682</b>	<b>3,578,941</b>	<b>3,578,941</b>	<b>662,259</b>
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>	_____	_____	_____	_____
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	_____	_____	_____	_____
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	_____	_____	_____	_____
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>	_____	_____	_____	_____
<b>Grand Total</b>	<b><u>\$2,916,682</u></b>	<b><u>\$3,578,941</u></b>	<b><u>\$3,578,941</u></b>	<b><u>\$662,259</u></b>

## ROCK TERRACE/CROSSROADS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	P Principal		1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	
6	BD Counselor	X	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Special Education	X	17.000	18.000	18.000	1.000
6	AD Teacher, Physical Education	X	.500	.600	.600	.100
6	AD Teacher, Art	X	.500	.600	.600	.100
6	AD Teacher, General Music	X	.500	.600	.600	.100
6	16 School Financial Specialist		1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	
6	14 Security Assistant	X	1.000	1.000	1.000	
6	13 School Secretary II	X	.500	1.000	1.000	.500
6	13 Special Education Paraeducator	X	17.000	17.000	17.000	
6	12 Media Assistant	X	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>46.875</b>	<b>48.675</b>	<b>48.675</b>	<b>1.800</b>

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

### Program Description and Alignment with the Strategic Plan

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

The goals of RICA focus on the following:

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

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

- coordination of an interdisciplinary team, consisting of school, clinical, residential staff and related-service providers that develops, implements, and monitors the student's total educational plan and progress;
- consultation by staff psychiatrists, a full-time pediatrician and a school health nurse;
- provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy; and
- emphasis on the acquisition of grade and age appropriate academic, social, and emotional skills which allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.

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

Number of Students Served: 135

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$3,684,480. Program reductions for FY 2010 include \$49,941 for summer employment, \$18,365 for supporting services part-time salaries, and \$3,380 for textbooks and instructional materials.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-29

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## JLG - RICA

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	60,500	57,500	57,500	(3,000)
Position Salaries	\$3,928,387	\$3,514,942	\$3,514,942	\$(413,445)
<b>Other Salaries</b>				
Supplemental Summer Employment	110,414	60,473	60,473	(49,941)
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	48,508	30,143	30,143	(18,365)
Other	21,275	21,275	21,275	
Subtotal Other Salaries	180,197	111,891	111,891	(68,306)
<b>Total Salaries &amp; Wages</b>	4,108,584	3,626,833	3,626,833	(481,751)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	1,212			(1,212)
<b>Total Contractual Services</b>	1,212			(1,212)
<b>03 Supplies &amp; Materials</b>				
Textbooks	9,486	9,485	9,485	(1)
Media	9,505	9,505	9,505	
Instructional Supplies & Materials	37,323	37,323	37,323	
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	56,314	56,313	56,313	(1)
<b>04 Other</b>				
Local Travel	2,360	1,334	1,334	(1,026)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	2,360	1,334	1,334	(1,026)
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment	2,013			(2,013)
<b>Total Equipment</b>	2,013			(2,013)
<b>Grand Total</b>	<u>\$4,170,483</u>	<u>\$3,684,480</u>	<u>\$3,684,480</u>	<u>\$(486,003)</u>

## JLG - RICA

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	P Principal		1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	2.000	2.000	(1.000)
6	AD Teacher	X	.500	.500	.500	
6	AD Teacher, Special Education	X	24.000	22.000	22.000	(2.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	21.250	21.250	21.250	
6	12 School Secretary I		1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	
	<b>Total Positions</b>		<b>60.500</b>	<b>57.500</b>	<b>57.500</b>	<b>(3.000)</b>

## Placement and Assessment Services

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, PASU monitors students with disabilities, their access to intensive special education services, and their return to less restrictive educational services as appropriate.

The major functions and activities of PASU include the following:

- placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program (CIEP) teams;
- support to parents and school-based staff in identifying appropriate, less restrictive special education services for individual students, assist with systemwide support for MSA test administration;
- case management for students who are placed and funded by MCPS in nonpublic special education schools;
- provide professional development for online IEP training;
- accountability for tuition funds for nonpublic placements, preparation of tuition assistance packets for MSDE, reconciliation of tuition reimbursement from MSDE;
- implementation of the provisions of the Child Find process for parents who choose to home-school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements;
- oversight of the summer screening process for students in private and religious schools and those who are home-schooled;
- oversight of funds for assessments and IEP team meetings held within public schools during the summer;

## Placement and Assessment Services

(continued)

- tracking of home and hospital funding for MCPS students who experience a psychiatric hospitalization;
- expansion of options in public programs for preschool age students.

Number of Students Served: 632

### Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$41,041,740 and federal funds in the amount of \$1,000,000.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$42,041,740. There is a reduction of \$152,630 and a 1.0 placement specialist position and a 1.0 office assistant II position. Part-time salaries are reduced by \$30,000.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 5-10

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	19.000	17.000	17.000	(2.000)
Position Salaries	\$1,633,023	\$1,479,976	\$1,479,976	\$(153,047)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	395,540	365,540	365,540	(30,000)
Supporting Services Part Time	5,880	5,880	5,880	
Other				
Subtotal Other Salaries	401,420	371,420	371,420	(30,000)
<b>Total Salaries &amp; Wages</b>	2,034,443	1,851,396	1,851,396	(183,047)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	6,239	3,239	3,239	(3,000)
Office	6,383	5,745	5,745	(638)
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	12,622	8,984	8,984	(3,638)
<b>04 Other</b>				
Local Travel	13,270	13,492	13,492	222
Staff Development	2,000			(2,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	36,651,314	39,167,868	40,167,868	3,516,554
<b>Total Other</b>	36,666,584	39,181,360	40,181,360	3,514,776
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$38,713,649</u>	<u>\$41,041,740</u>	<u>\$42,041,740</u>	<u>\$3,328,091</u>

## PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	<b>1.000</b>	
6	N Coordinator		2.000	2.000	<b>2.000</b>	
6	BD Instructional Specialist		7.000	6.000	<b>6.000</b>	(1.000)
6	AD Teacher, Special Education	X				
6	AD Teacher, Resource Spec Ed		1.000	1.000	<b>1.000</b>	
6	22 Fiscal Assistant V		1.000			(1.000)
6	14 Administrative Secretary I		1.000	1.000	<b>1.000</b>	
6	12 Secretary		3.000	4.000	<b>4.000</b>	1.000
6	11 Office Assistant IV		1.000	1.000		(1.000)
6	9 Office Assistant II		2.000	1.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>19.000</b>	<b>17.000</b>	<b>17.000</b>	<b>(2.000)</b>

## Medical Assistance and Autism Waiver

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the Medical Assistance (MA) Program and the Autism Waiver Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the MA Program enables MCPS to seek federal funding for eligible health-related services including speech and language therapy, occupational therapy, audiological services, psychological services, and certain social work services. Transportation services reimbursement was discontinued at the federal level on July 1, 2008. Case management (service coordination) also is covered under the program and is currently functioning under a congressional moratorium until April 2009.

The major functions and activities of the MA Program include the following:

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

A new accounting process for Medicaid that abolished the Maryland State Department of Education (MSDE) Medicaid block grant and established the process of intergovernmental transfers (IGT), as recommended by the Office of the Inspector General, was established on July 1, 2006. Under the new IGT structure, MSDE transferred a portion of the MCPS share of the Bridge to Excellence Act funds to the Department of Health and Mental Hygiene (DHMH). Medicaid is billed as usual and MCPS now receives monthly reimbursements of Medicaid funds from DHMH that include the federal Medicaid payment and a matching amount from the Bridge to Excellence Act fund.

New IDEA 2004 regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MA services. MCPS is currently seeking consent from parents in order to fulfill this new requirement. The Maryland State Individualized Education Program (IEP) that MCPS implemented in January 2007 integrates the new regulation into the IEP process and has been incorporated into Encore effective January 2008. There have been regulation changes at the federal level, which have caused corresponding changes at the local level. We anticipate this trend to continue through FY 2009.

The Autism Waiver Program also is a part of the MA Program. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Waiver Program provides home and

## **Medical Assistance and Autism Waiver** (continued)

community-based services not typically provided by MA to children severely impacted by autism spectrum disorders as an alternative to residential placement in an intermediate care facility.

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

- provision of respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, supported employment services, and family training;
- coordination of services through monitoring and case management; and
- prevention of residential placement for students who are severely impacted by autism.

Number of Students Served: 3,200 MA eligible students; 189 students and families in the Autism Waiver Program

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by federal funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$4,519,801. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: 5-10

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	45.000	72.500	<b>72.500</b>	27.500
Position Salaries	\$1,720,334	\$2,477,926	<b>\$2,477,926</b>	\$757,592
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	4,721			(4,721)
Other				
Subtotal Other Salaries	4,721			(4,721)
<b>Total Salaries &amp; Wages</b>	1,725,055	2,477,926	<b>2,477,926</b>	752,871
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	233,172	765,063	<b>765,063</b>	531,891
<b>Total Contractual Services</b>	233,172	765,063	<b>765,063</b>	531,891
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits	671,273	1,256,712	<b>1,256,712</b>	585,439
Utilities				
Miscellaneous	20,100	20,100	<b>20,100</b>	
<b>Total Other</b>	691,373	1,276,812	<b>1,276,812</b>	585,439
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<b>\$2,649,600</b>	<b>\$4,519,801</b>	<b>\$4,519,801</b>	<b>\$1,870,201</b>

## MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	N Coordinator		1.000	1.000	1.000	
6	27 Project Specialist		1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	
6	14 Administrative Secretary I				1.000	1.000
6	14 Account Assistant III		1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	40.000	67.500	67.500	27.500
6	12 Secretary		1.000	1.000		(1.000)
	<b>Total Positions</b>		<b>45.000</b>	<b>72.500</b>	<b>72.500</b>	<b>27.500</b>

## Equity Assurance and Compliance

### Program Description and Alignment with the Strategic Plan

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

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

- Managing all the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings. In addition, the unit manages the MCPS response to all Office of Civil Rights (OCR) and Maryland State Department of Education (MSDE) complaints.
- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP. This process is effective in situations where there is extensive information to process or where there is disagreement and the team wants to make progress without formal dispute resolution.
- Safeguarding the rights of students with disabilities by providing professional development and technical support to schools regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities. EACU also provides professional development regarding special education compliance issues for school administrators, central and school-based special educators, and student services staff.
- Participating on work groups designed to improve instructional practices that will decrease the overrepresentation of minority students identified as requiring special education services, as well as the overrepresentation of special education students receiving disciplinary sanctions involving removal from their educational program.
- Working with families to provide technical support in understanding and accessing their procedural safeguards under the IDEA 2004 and assisting parents in resolving disputes prior to mediation or due process hearings.

## **Equity Assurance and Compliance** (continued)

Number of Students Served: Not Applicable

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,400,379. There are no significant program changes for FY 2010.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 5-10

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## EQUITY ASSURANCE & COMPLIANCE

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	10,000	9,000	9,000	(1,000)
Position Salaries	\$753,262	\$733,591	\$733,591	\$(19,671)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	69,657	69,657	69,657	
Supporting Services Part Time	5,695			(5,695)
Other				
Subtotal Other Salaries	75,352	69,657	69,657	(5,695)
<b>Total Salaries &amp; Wages</b>	828,614	803,248	803,248	(25,366)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	581,148	581,148	581,148	
<b>Total Contractual Services</b>	581,148	581,148	581,148	
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	6,360	5,724	5,724	(636)
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	6,360	5,724	5,724	(636)
<b>04 Other</b>				
Local Travel	2,052	2,259	2,259	207
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	13,000	8,000	8,000	(5,000)
<b>Total Other</b>	15,052	10,259	10,259	(4,793)
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$1,431,174</u>	<u>\$1,400,379</u>	<u>\$1,400,379</u>	<u>\$(30,795)</u>

## EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	
6	18 Paralegal		2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Secretary		2.000	1.000	1.000	(1.000)
6	11 Office Assistant IV		1.000	1.000	1.000	
	<b>Total Positions</b>		<b>10.000</b>	<b>9.000</b>	<b>9.000</b>	<b>(1.000)</b>

## Special Education Instructional Support

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the Special Education Instructional Support Program that includes nonposition resources of the Department of Special Education Services, the Division of School-Based Special Education Services, and the Division of Preschool Special Education and Related Services.

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

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

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

- supplemental summer employment;
- professional substitutes;
- stipends for professional development;
- contractual services;
- increased support to schools to promote least restrictive environment
- funds for local travel; and
- textbooks, instructional materials, and equipment, including assistive technology.

The program also provides consultants for school-based professional development activities and technical assistance to ensure implementation of scientifically research-based instruction to support students in the least restrictive environment. Funds are allocated to schools and services based on enrollment and program need.

Number of Students Served: Not Applicable

## **Special Education Instructional Support** (continued)

### Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$7,337,677 and federal funds in the amount of \$5,141,980.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$12,479,657. There is a reduction of \$138,427 in professional part-time salaries, part-time paraeducator salaries, and part-time clerical support for the Extended School Year (ESY) program for students with disabilities. Other reductions in this program budget include \$26,000 for consultants and contractual services, \$24,615 for furniture and equipment, and \$27,757 in textbooks, instructional materials, and office supplies.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Special Education Services: Page 5-23

School-Based Services: Page 5-28

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	6.000	6.000	8.000	2.000
Position Salaries	\$448,515	\$474,939	\$679,561	\$231,046
<b>Other Salaries</b>				
Supplemental Summer Employment	1,291,744	1,170,602	1,170,602	(121,142)
Professional Substitutes	2,165,730	26,924	165,813	(1,999,917)
Stipends	265,147	211,921	1,458,190	1,193,043
Professional Part Time	198,352	20,784	361,170	162,818
Supporting Services Part Time	2,737,164	2,704,627	2,704,627	(32,537)
Other	47,755	47,755	47,755	
Subtotal Other Salaries	6,705,892	4,182,613	5,908,157	(797,735)
<b>Total Salaries &amp; Wages</b>	7,154,407	4,657,552	6,587,718	(566,689)
<b>02 Contractual Services</b>				
Consultants	32,812	16,812	16,812	(16,000)
Other Contractual	918,237	524,521	588,410	(329,827)
<b>Total Contractual Services</b>	951,049	541,333	605,222	(345,827)
<b>03 Supplies &amp; Materials</b>				
Textbooks	214,850	164,848	164,848	(50,002)
Media	21,235	13,235	13,235	(8,000)
Instructional Supplies & Materials	1,748,587	1,282,353	1,647,493	(101,094)
Office	27,132	24,420	24,420	(2,712)
Other Supplies & Materials	235,771	226,316	325,426	89,655
<b>Total Supplies &amp; Materials</b>	2,247,575	1,711,172	2,175,422	(72,153)
<b>04 Other</b>				
Local Travel	82,645	71,819	71,819	(10,826)
Staff Development	8,536	8,536	8,536	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	41,909	25,909	25,909	(16,000)
<b>Total Other</b>	133,090	106,264	106,264	(26,826)
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment	206,349	116,734	3,005,031	2,798,682
<b>Total Equipment</b>	206,349	116,734	3,005,031	2,798,682
<b>Grand Total</b>	<u>\$10,692,470</u>	<u>\$7,133,055</u>	<u>\$12,479,657</u>	<u>\$1,787,187</u>

## SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	Q Director II				1.000	1.000
6	25 IT Systems Specialist		4.000	3.000	3.000	(1.000)
6	24 Fiscal Specialist I		1.000	2.000	2.000	1.000
6	18 Fiscal Assistant IV		1.000	1.000	1.000	
6	16 Administrative Secretary III				1.000	1.000
	<b>Total Positions</b>		<b>6.000</b>	<b>6.000</b>	<b>8.000</b>	<b>2.000</b>

## Special Education Administration

### Program Description and Alignment with the Strategic Plan

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

Major functions and activities of DSES include the following:

- ensuring the implementation of early intervention services for children with developmental delays from birth to age three and special education services for students with disabilities from three through 21 years of age;
- identifying and providing scientifically research-based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities;
- expanding the implementation of inclusive practices to ensure students with disabilities have access to the general education curriculum with fidelity;
- increasing the use of technology to facilitate access to the general education curriculum;
- providing students with disabilities supports and services to make successful transitions from school to the adult world; and
- providing professional development in collaboration with the Office of Organizational Development and the Office of Curriculum and Instructional Programs to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum.

## **Special Education Administration**

(continued)

The major functions and activities of DSEO include the following:

- ensuring that the rights of parents and children with disabilities are protected;
- assisting and collaborating with families of students with disabilities to ensure they understand the Individualized Education Program (IEP) process and are able to advocate for their children in an informed manner;
- monitoring the provision of MCPS special education services and the academic performance of students with disabilities;
- monitoring the services that MCPS students receive in nonpublic special education schools;
- coordinating the provision of non-educational services under the Autism Waiver to eligible students with autism and their families;
- securing Medicaid funds for all eligible Individualized Education Program health-related services; and
- providing the necessary resources to improve educational results for students with disabilities.

Number of Students Served: Not Applicable

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$3,830,356. There is a reduction of \$192,898 and a 1.0 director I position and a 1.0 administrative secretary I position.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

## **Special Education Administration**

(continued)

Department of Special Education Operations: Page 5-10

School-Based Services: Page 5-28

Division of Prekindergarten, Special Programs, and Related Services: Page 5-42

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## SPECIAL ED. ADMINISTRATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	41.000	39.000	<b>37.000</b>	(4.000)
Position Salaries	\$4,186,702	\$4,034,978	<b>\$3,830,356</b>	\$(356,346)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	4,186,702	4,034,978	<b>3,830,356</b>	(356,346)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>	_____	_____	_____	_____
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	_____	_____	_____	_____
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	_____	_____	_____	_____
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>	_____	_____	_____	_____
<b>Grand Total</b>	<u>\$4,186,702</u>	<u>\$4,034,978</u>	<u><b>\$3,830,356</b></u>	<u>\$(356,346)</u>

## SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	Q Director II		2.000	2.000	1.000	(1.000)
6	Q Attorney		1.000	1.000	1.000	
6	P Director I		1.000			(1.000)
6	P Director I		1.000	1.000	1.000	
6	O Supervisor		1.000	1.000		(1.000)
6	O Supervisor		7.000	7.000	8.000	1.000
6	M Assistant Attorney		1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	3.000	(3.000)
6	BD Instructional Specialist		9.000	9.000	12.000	3.000
6	BD Instructional Specialist		1.000	1.000	1.000	
6	16 Administrative Secretary III				1.000	1.000
6	15 Administrative Secretary II		2.000	2.000		(2.000)
6	15 Legal Secretary		1.000	1.000	1.000	
6	15 Administrative Secretary II				1.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000		3.000	2.000
6	14 Administrative Secretary I		1.000	1.000		(1.000)
6	13 Data Operator I		1.000	1.000	1.000	
6	12 Secretary		3.000	3.000		(3.000)
6	11 Office Assistant IV		1.000	1.000	1.000	
	<b>Total Positions</b>		<b>41.000</b>	<b>39.000</b>	<b>37.000</b>	<b>(4.000)</b>

## Special Education and Student Services Leadership

### Program Description and Alignment with the Strategic Plan

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

The following is a brief description of each department:

- The Department of Special Education Services provides services to students and families through the Division of School-Based Special Education Services and the Division of Preschool Special Education and Related Services.
- The Department of Special Education Operations provides services to students and families through Equity Assurance and Compliance, Legal Services, Autism Waiver, Medical Assistance, Placement and Assessment Services, Technology/Data Systems, and Budget and Fiscal matters.
- The Department of Student Services provides services to students and families through Alternative Programs, Linkages to Learning, Psychological Services, Pupil Personnel Services, School Counseling Services, Admissions and Residency Unit, and Student Affairs.

Number of Students Served: Not Applicable

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$634,321. There is a reduction of \$10,000 in contractual services and \$9,642 in staff development travel funds.

## **Special Education and Student Services Leadership** (continued)

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

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

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## SPED & STUDENT SVCS LEADERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$575,984	\$570,823	\$570,823	\$(5,161)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	3,200	3,200	3,200	
Supporting Services Part Time	5,268	5,268	5,268	
Other				
Subtotal Other Salaries	8,468	8,468	8,468	
<b>Total Salaries &amp; Wages</b>	584,452	579,291	579,291	(5,161)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	32,945	22,945	22,945	(10,000)
<b>Total Contractual Services</b>	32,945	22,945	22,945	(10,000)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	4,072	9,072	9,072	5,000
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	4,072	9,072	9,072	5,000
<b>04 Other</b>				
Local Travel	1,728	1,728	1,728	
Staff Development	10,927	1,285	1,285	(9,642)
Insurance & Employee Benefits				
Utilities	25,000	20,000	20,000	(5,000)
Miscellaneous				
<b>Total Other</b>	37,655	23,013	23,013	(14,642)
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$659,124</u>	<u>\$634,321</u>	<u>\$634,321</u>	<u>\$(24,803)</u>

## SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Associate Superintendent		1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	<b>1.000</b>	
1	27 Supervisor		1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	