

FY 2015 SPECIAL EDUCATION STAFFING PLAN

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Special Education Staffing Plan

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held two meetings in June and December of 2013 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2015 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education,

now therefore be it

Resolved, That the Board of Education approve the FY 2015 Special Education Staffing Plan as included in the FY 2015 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2015 Operating Budget in June 2014, the Special Education Staffing Plan will be submitted to MSDE.

FY 2015 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

December 2013

Overview

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

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

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

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

Introduction

As required by MSDE, the MCPS *Fiscal Year (FY) 2015 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), the process for reviewing and making adjustments to staffing,

and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2015 (Attachment C).

OSESS recognizes and appreciates the BOE's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2015 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2014 MCPS Program Budget* were considered by the committee; special education program staff members; and Department of Management, Budget and Planning staff members during the FY 2015 budget process that started in June 2013. See Attachment D for the FY 2015 Budget Timeline.

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

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

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

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

In 2009, an elementary principal work group collaborated with central services staff members to develop an elementary staffing model which addressed student needs, concerns voiced by principals, as well as ongoing priorities identified by the Special Education Staffing Plan Committee. This work group analyzed the teacher-to-student ratio and special education teacher responsibilities as a strategy to better equalize staffing for all elementary schools. The outcome of this principal work group was an hours-based staffing (HBS) model to be used with HSM schools and schools that did not have HSM or Learning and Academic Disabilities (LAD) classes, but were allocated a resource room teacher based on total school enrollment.

The hours-based staffing model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model does not incorporate staffing for services such as LAD, School Community Based (SCB), Learning for Independence (LFI), Autism, Emotional Disabilities (ED), etc.

At the elementary level, from 2012 through 2013, professional development continued to focus on Curriculum 2.0, which is aligned with the Common Core State Standards and embeds Universal Design for Learning (UDL) practices. It is a digital curriculum that ensures all students, including students with disabilities, can access general education instruction. During the 2012–2013 school year, The High Incidence Accessible Technology team supported the development of Professional Learning Communities as a venue to provide professional development in the use of UDL principles.

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

During the 2012–2013 school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the MCPS *FY 2014 Special Education Staffing Plan* and to make recommendations for FY 2015 staffing.

Professional development activities also were aligned with other system initiatives that focused on the provision of special education services within home or consortia schools. During the 2012–2013 school year, OSESS, the Office of Curriculum and Instructional Programs (OCIP), and the Office of School Support and Improvement (OSSI) combined efforts to ensure that students with disabilities gained access to the general education curriculum at all school levels. General and special education teachers continued to participate in professional development based on best practices for coteaching, collaborative planning, differentiated instruction, the use of technology, and UDL strategies.

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

student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 10, 2013, the superintendent of schools presented his *Recommended FY 2015 Operating Budget* to the members of the BOE and the community. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2015 Special Education Staffing Plan Committee. Two public hearings will be held on January 9 and January 16, 2014. The BOE operating budget work sessions will be held on January 21 and January 23, 2014, and the BOE is scheduled to approve the recommended budget on February 11, 2014. The BOE's recommended budget will be sent to each principal, Parent/Teacher Association president, and public library after March 3, 2014, when the law requires that it be submitted to the Montgomery County Executive and the County Council.

The county executive will make public his recommendations for the MCPS budget on March 17, 2014, and the County Council held public hearings on all local government budgets in April. The County Council's Education Committee will hold work sessions on the BOE's recommended budget in April 2014, and the full County Council will review the school system budget in May 2014. The Montgomery County Charter, as amended by voters in November 1992, requires the County Council to act on all budgets by May 31 of each year. This year, the County Council will approve the county budget on May 15, 2014. After the County Council completes its appropriation action, the BOE adopted the final approved budget for FY 2015 on June 17, 2014. A timeline of budget actions can be found in Attachment D.

Public Input

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS, and other stakeholders to participate on the FY 2015 Special Education Staffing Plan Committee. The committee met on June 4, 2013, to review the *FY 2014 Special Education Staffing Plan*, receive information regarding the FY 2015 MCPS budget, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2015 budget (see Attachment E for a list of committee members).

During the June 4, 2013, meeting the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan is aligned with the new FY 2015 budget process, and reviewed the FY 2014 Special Education Staffing Plan Committee recommendations and final FY 2014 special education budget allocations.

As MCPS works to invest in all our students achieving at high levels and maintaining our focus on narrowing the achievement gap, the system conducted focus groups with a variety of stakeholders to gather input to implement a new budget process around the structures, resources, and processes that already are or should be in place to improve student outcomes. Stakeholder feedback was sought on how to best align the system's resources with its competencies in the strategic plan—Academic Excellence, Creative Problem Solving, and Social Emotional Learning. This input from the focus groups was synthesized and themes were identified. The

data was used by elementary, middle, and high school teams to inform their recommendations. The recommendations were made to a budget steering committee who advised the superintendent as the final recommended FY 2015 budget was developed.

During the June 4, 2013 meeting, the committee was asked to participate as a focus group that would inform the elementary, middle, and high school teams regarding special education services in MCPS. The committee was asked to consider how resources currently are provided to schools and how schools organize around the work when responding to the following four focus group questions.

1. *Currently, we see an achievement gap for students with disabilities. For these students, what is working with how resources are allocated and used?*

- The coteaching expertise of special education staff and the general education staff has been an effective model. The integration of prekindergarten (pre-K) language classes with general education classes also has seen success. Academic interventions in reading and mathematics have helped to bridge the academic gap, due in large part to focused support and job-embedded professional development. Success has been noted in the HBS/HSM and collaborative and transition classes, as well as with academic intervention programs.
- The staffing process is working well. Staffing formulas are used to accurately meet staffing needs, especially in programs for students with the most intensive needs, including Extensions, SCB and Autism. Additionally, temporarily reassigning paraeducators from classes with initial low enrollment to effectively support other students has contributed to budget savings.

2. *For these students with disabilities, how should we be organized differently or allocate resources differently?*

- The Special Education Staffing Committee recommended that Speech/Language staffing ratios be reviewed, along with the option of adding and Extensions Program at the elementary level to meet the needs of younger students. Formulas based staffing for paraeducators in HBS/HSM models are additional considerations, along with the inclusion of elementary schools and high schools. The committee also supported an emphasis on inclusive pre-K with an increase in a variety of coteaching community partnerships.
- Increased availability of support to provide accommodations during exams and the availability of focused intervention programs is recommended. Staffing of paraprofessionals at schools with large special education enrollments should be reviewed. Hiring of substitute teachers for classes serving our most impacted students should be analyzed. Additionally parent education related to the IEP process is needed, along with clarity in defining special education for all stakeholders.

3. *Considering the system focus on ensuring students have the academic, creative problem solving, and social emotional learning competencies they need, how should we be organized differently or allocate resources differently to meet the needs of our students?*

- A wider variety of training for general education, special education, and transportation staff, particularly at the elementary school level, should be provided. An expansion of the availability of psychological services, both in schools and in homes, is needed, along with clinical social workers. Allow for principal-to-principal collaboration to fill staffing positions, and revision of staffing process for 0.1 and 0.2 full-time equivalent teachers. Review the roles of school counselor and paraeducator to ensure that the roles are flexible and blended in order to maximize the efficiency to fill staffing needs. A reduction in the amount of paperwork required should be made by working with the Office of the Chief Technology Officer to find a more efficient option to complete required documents. Finally, additional central services staffing should be allocated for the Autism Spectrum Services Unit to provide increased supervision, monitoring, and crisis support.

4. *As system priorities, job responsibilities, and student needs have adjusted in response to changed expectations for graduates in the 21st century, what resources should be considered for realignment or should be adjusted to reflect these changing demands?*

- Staffing roles should be revisited. The roles of psychologists, counselors, and pupil personnel workers need to be reviewed and staffing formulas reevaluated. The roles of teachers who provide specific training for behavioral support also should be evaluated. Additionally, permanent itinerant paraeducator hours should be allocated and professional development provided. Finally, accuracy in communication to parents regarding accommodations and services should be ensured.
- Review of HBS and HSM staffing formulas including:
 - Expanding to high school
 - Expansion to remaining elementary schools
- Professional development at all levels; emphasis on elementary schools
- Coteaching and providing more opportunities for coplanning
- Review the speech/language pathologists staffing ratio

On December 16, 2013, the committee received an update on the FY 2015 budget process and a review of the special education budget that is included in the *Superintendent's FY 2015 Recommended Operating Budget*.

The *FY 2015 Special Education Staffing Plan* will be available on the MCPS website. In December 2013, a written copy will be distributed with the *Superintendent's FY 2015 Recommended Operating Budget*. The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. All of the input received from the FY 2015 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2015 Special Education Staffing Plan*. In addition, oral and written

testimony received through the BOE's budget hearings will be considered as final changes are made to the *Superintendent's FY 2015 Recommended Operating Budget*.

Professional Development

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

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

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

- DSES staff members work closely with the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System© and the Maryland Model for School Readiness, pre-K curriculum, collaboration and coteaching strategies, the Social and Emotional Foundations for Early Learning, and behavioral interventions.
- DSES staff members provide extensive professional development and job-embedded coaching for staff members supporting students with autism spectrum disorders.
- DSES staff members provide professional development on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading methodologies in elementary/secondary LAD, Learning Center, ED cluster, and LFI classrooms.
- DSES staff members provide professional development to targeted schools on mathematics instructional practices and strategies to ensure student access to curriculum 2.0 and increase the performance of students with disabilities on assessments in order to close the achievement gap with their nondisabled peers.

The role of the itinerant resource teachers (IRT) is to facilitate implementation of services for students with disabilities in the LRE. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction,

and mathematics and reading instruction. The team provides professional development and job-embedded coaching to school staff members to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. IRT support is available for administrators, general educators, school-based special education staff members, and the community.

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

In FY 2013, with 67.49 percent of students with disabilities being served in the general education environment, MCPS exceeded the increased MSDE target of 63.11 percent. In FY 2013, only 13.13 percent of students with disabilities were served in LRE C which exceeded the decreased MSDE target of 15.11 percent.

The MSDE monitoring priority area is to provide FAPE in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase/decrease yearly. The MCPS LRE performance data and MSDE targets from FY 2008 through FY 2013 are indicated in the chart data below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013
MCPS LRE A	61.05%	66.67%	66.62%	68.18%	67.58%	67.49%
MSDE Target for LRE A	60.61%	61.11%	61.61%	62.11%	62.11%	63.11%
MCPS LRE C	17.04%	14.14%	12.70%	11.91%	12.15%	13.13%
MSDE Target for LRE C	16.36%	16.11%	15.86%	15.61%	15.36%	15.11%

Special Education Facilities and Staffing Patterns

According to the October 26, 2012, Maryland Special Education Census Data, 17,250 MCPS students ages 3 to 21 received special education services. Of those students, 386 received services in a public, separate, special education day school and 478 students received services in a nonpublic special education day school.

Participation in the LRE requires access to general education classrooms. DSES/DBFIS, the Department of Facilities Management (DFM), and OSSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide programs is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in every cluster at the elementary and secondary levels. In contrast, highly specialized programs for students who are deaf or hard-of-hearing are provided on a countywide basis in a centralized location.

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

- Special education resource services are offered in all schools, kindergarten–Grade 12. Sixty-seven elementary schools provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. HBS is offered in each middle school, while LAD services are offered in each high school and in selected elementary schools.
- Autism Resource Services are based in comprehensive middle and high school buildings. Students served by this model have a diagnosis of an Autism Spectrum Disorder. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two to three years below grade level. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Students are included for all academic classes in the general education environment with accommodations for reduced work load and altered pacing of instruction as appropriate.
- In accordance with the plan approved by the BOE, all Secondary Learning Centers at the high school level were phased as of June 2013.
- Special education services are quadcluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Autism Services at Jones Lane Elementary School are supported through a partnership with MSDE and the Kennedy Krieger Institute. Instruction is provided to students in highly structured, language enriched, self-contained kindergarten–Grade 1 and Grades 2–3 settings, with modified pace and structured teaching strategies.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, Prekindergarten Language classes, the Augmentative and Alternative Communication classes, classes for students with Autism Spectrum

Disorders, cluster-based services for students with emotional disabilities in kindergarten–Grade 12, Gifted and Talented/Learning Disabled Services, Elementary Physical Disabilities classes, and the Longview and Stephen Knolls special education schools.

- Special education services are available countywide for students in need of the Deaf and Hard-of-Hearing Program, prekindergarten Vision Services, Physical Disabilities classes, the Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2015 Capital Budget and Amendments to the FY 2011–1016 Capital Improvements Program* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services and the Division of Early Childhood Programs and Services continue to collaborate to colocate general and special education pre-K classes to facilitate LRE options for students. The DFM and OSSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. General and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. In FY 2014, this collaborative teaching model was implemented at 18 MCPS elementary schools.

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

Ongoing Review and Adjustments to Staffing

The process of allocating staff for the following year begins with reviews of student enrollment as reported in the O/SS data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables special education supervisors to identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and

student articulation information, preliminary staffing allocations are made in conjunction with the OSSI associate superintendents in early spring.

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

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

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year; invariably, some programs are overenrolled and others are under enrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class makeup. If concerns arise, staff and/or parents may make requests for additional staffing or for a staffing review. All initial staffing requests/concerns are submitted first to the school principal, who will refer requests for additional staffing to the special education supervisor and the OSSI associate superintendent for further action, if appropriate.

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

Maintenance of Effort

The following table shows the Maintenance of Effort (MOE) for Category 6 special education staffing from FY 2012 to FY 2015. Transportation and fixed charges are not included.

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Salaries	\$227,683,208	\$235,390,359	\$247,443,081	\$255,866,345
Contracted Services	\$3,038,722	\$2,834,317	\$2,500,667	\$2,550,356
Supplies	\$2,790,019	\$2,235,125	\$2,367,211	\$2,716,664
Other Charges	\$36,833,299	\$37,042,549	\$39,007,511	\$41,021,217
Equipment	\$812,518	\$319,871	\$331,171	\$331,171
TOTAL	\$271,157,766	\$277,822,221	\$291,649,641	\$302,485,753

This table identifies Category 6 funding sources for special education, showing the MOE from FY 2012 to FY 2015.

Funding Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Federal	\$27,688,158	\$26,341,878	\$27,202,525	\$26,434,280
State	\$45,501,533	\$49,873,129	\$48,568,815	\$50,562,187
Local	\$197,968,075	\$201,607,214	\$215,878,301	\$225,489,286
TOTAL	\$271,157,766	\$277,822,221	\$291,649,641	\$302,485,753

The FY 2012 budget for special education (Category 6) included an increase of 43.955 positions consisting of 0.8 administrative, 25.85 professional, and 17.305 supporting services positions. For enrollment changes there was an increase of \$870,098 (excluding employee benefits) and 23.305 positions. This included 6.95 teachers, 1.8 speech/language pathologist, and 15.455 paraeducator positions. Also, there was a decrease of a 0.9 occupational/physical therapist position. In addition, there were increases of \$1.69 million for tuition for special education students requiring nonpublic placements due to additional students and a tuition change. While several budget neutral realignments were made to align the budget with actual spending needs, the budget included an additional \$1.8 million to support the following: 1.7 resource teachers, a 0.5 transition teacher, 5.5 teachers for elementary learning centers, a 1.0 coordinator and a 1.0 secretary for the Infants and Toddlers Program, 3.5 interpreter positions, and funds to support contractual nursing services. In FY 2011, \$14.1 million in

American Recovery and Reinvestment Act of 2009 funds were budgeted for special education programs. The loss of this funding required that local support of \$5.2 million be used to provide the same level of educational services to students with disabilities. This included \$1 million for nonpublic tuition, \$3.9 million for 24.8 HBS paraeducators, 20.5 HSM teachers, 29,749 HBS paraeducators and one-on-one paraeducator support, and 3.0 speech/language pathologists. Despite the severe fiscal climate, budget reductions were made in areas that had the least impact on students. Category 6 reductions totaled \$130,786 in central services resources.

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

For FY 2014, the budget included \$291.6 million for Category 6, an increase of \$10.3 million over the FY 2013 budget. This included funds for 52.1 teachers, 7.55 speech/language pathologists, 4.0 occupational/physical therapists, 36.064 paraeducators, a .2 1.0 program specialist, and a 0.75 parent educator. Funds for enrollment were added for teacher and paraeducator substitutes (\$113,500), extended school year services (\$269,317), critical staffing (\$660,000), interpreters (\$23,251), and local travel for teachers (\$18,267). An additional \$1,612,104 was budgeted for additional students and rates for nonpublic tuition, and \$148,840 for various other needs. Also, there was a reduction of 10.312 positions and \$424,438 due to the final phase-out of the secondary learning centers and a reduction of \$82,331 in central services resources.

The FY 2015 budget includes \$302.4 million for Category 6, a net increase of \$10.8 million over the FY 2014 budget. This includes growth of an additional 74.911 positions, including 36.0 classroom teacher positions, a 0.9 speech pathologist, 1.2 occupational and physical therapist positions, 35.811 paraeducator positions, and a 1.0 brailist, at a total cost of \$3.1 million, not including employee benefits. In addition, resources for substitutes, paraeducator substitutes, extended school year services, materials and critical staffing were added at a cost of \$1.3 million. Also, there is an increase of 23 students (from 530 to 553) expected to require nonpublic placements, increasing the budget for tuition payments and rates by \$1 million. Additionally, other resources for rate change/other, such as rising rates for nonpublic tuition were added at a cost of 1.1 million. Category 6 reductions totaled \$199,574 and 1.0 position in central services resources.

FY 2015 MCPS Special Education and Related Services Budget Guidelines

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

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

Enrollment, class size guidelines, distribution of classes, nature of the disability, specific disability service models, time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments, and legal considerations are reviewed and balanced in order to determine the number and type of staff required. The Fiscal Year (FY) *FY 2015 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

* Teacher=Tchr

Speech Pathologist=SP

Occupational Therapist/Physical Therapist=OT

Teaching Station=TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	<p>Resource Room services are available in all MCPS schools and provide students with disabilities with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction, direct instruction aligned with the Common Core State Standards in reading/language arts, writing, mathematics, and organizational skills, in preparation for the Maryland School Assessments.</p> <p>Elementary and middle schools staffed with an hours-based staffing model include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p>Elementary Schools Based on school enrollment, schools with Learning and Academic Disabilities classes projected to have an enrollment of fewer than 600 students receive 1.0 resource room teachers. Schools projected to have an enrollment of greater than 600 students but fewer than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 749 students receive 2.0 resource room teachers.</p>	N/A

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<p>Middle Schools Schools not staffed with hours-based staffing projected to have an enrollment of fewer than 800 students receive a 1.0 resource room teacher. Schools projected to have an enrollment of 800 students but fewer than 1,000 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,000 students or more receive 2.0 resource room teachers.</p>	N/A
			<p>High Schools Schools projected to have an enrollment of fewer than 1,000 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 1,000 or more students but fewer than 1,500 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,500 students or more receive 2.0 resource room teachers.</p>	

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FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Learning and Academic Disabilities (LAD)	<p>Elementary Learning and Academic Disabilities (LAD) classes provide services to students as a result of a disability that impacts academic achievement. Students served by this model previously received considerable amounts of special education support in the general education environment, but require additional services in order to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service within each quad cluster.</p> <p>Secondary Learning and Academic Disabilities services, available in all secondary schools in MCPS, provide services to students as a result of a disability that impacts academic achievement. Students served by this model previously received a considerable amount of special education support, but need additional services in order to demonstrate progress toward the IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with non-disabled peers.</p>	Elementary—Designated sites within each cluster	1 Tchr:TS	0.875
		Available in all high schools	1 Tchr:TS	0.875
Learning for Independence (LFI)	<p>Learning for Independence (LFI) services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Academic Learning Outcomes aligned with Curriculum 2.0. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from the school system.</p>	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	0.875
Gifted and Talented Learning Disabled Services (GT/LD)	<p>Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.</p>	Regional designated elementary and middle schools	1 Tchr:TS	0.875
Elementary School-based Learning Center	<p>The Elementary Learning Centers provide comprehensive special education and related services. The program offers a continuum of services for Grades K–5 in self-contained classes with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student’s IEP while ensuring access</p>	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875

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FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.			
Home School Model	Elementary Home School Model supports students in Grades K-5 as a result of a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

FY 2015 MCPS Special Education and Related Services Budget Guidelines

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

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	students with skills in the areas of communication, mobility, self-help, functional academics, and transition services.			
Longview School	Longview School provides services to students, ages 5– 21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Academic Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
Extensions Program	The Extensions Program serves students of middle and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a prolonged history of requiring systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communicative skills in order to facilitate their access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0, and post-secondary opportunities including adult day services and employment.	Designated middle and high schools	1 Tchr:TS	2.625
Emotional Disabilities Services	Emotional Disabilities (ED) services are provided to students who demonstrate significant social, emotional, learning, and/or behavioral difficulties that adversely impact their success in school. Students access the MCPS general education curriculum, and have difficulty achieving academic success due to emotional and behavioral difficulties that interfere with their ability to participate successfully in an educational environment. Students are served in a continuum of settings that may include self-contained classes and opportunities for participation in general education classes with nondisabled peers as appropriate.	Designated elementary, middle, and high schools in each quad or quint clusters	1 Tchr:TS	1.500

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FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Bridge Program	The Bridge Program serves students who demonstrate significant social, emotional, learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports in order to access their academic program. Comprehensive behavior management is utilized in the model that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems.. Services are provided in a continuum of settings that may include separate classes and opportunities for participation in general education classes with nondisabled peers as appropriate.	Two middle and two high schools serve students countywide	1 Tchr:TS	1.250
John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville	<p>The John L. Gildner Regional Institute for Children and Adolescents (RICA), in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential and related service providers, develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse are also on staff.</p> <p>RICA offers fully-accredited special education services which emphasize rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, and family therapy. The RICA program promotes acquisition of grade and age appropriate social and emotional skills and allows students to access the general education curriculum.</p>	Separate special education day school	1 Tchr:TS	1.250

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Students with Autism Spectrum Disorders	The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3–5. Evidence-based instructional practices are utilized to increase academic, language, social, and adaptive skills to ultimately provide access to a variety of school-aged services and to maximize independence in all domains..	Prekindergarten—Designated elementary schools serve prekindergarten children throughout the county	1 Tchr:TS	3.440
	Autism services for students, elementary through age 21, provide access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0. Students receive Applied Behavior Analysis intensive instruction in a highly-structured setting to improve learning and communication and provide inclusive opportunities with nondisabled peers. At the secondary level, students also receive vocational and community support.	School Aged—Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
	Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with autism spectrum disorders who are diploma bound and have difficulty mastering grade-level curriculum. The students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.	Secondary School Autism Resource Services- three middle and three high schools located regionally	1 Tchr:TS	1.750
Transition Services	Transition services are provided to students receiving special education, age 14 or older, to facilitate a smooth transition from school to postsecondary activities. These activities include, but are not limited to, postsecondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student’s needs, considering the student’s strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	0.875/TS

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FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Deaf and Hard of Hearing	Deaf and Hard of Hearing services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication skills necessary access to the general education environment in neighborhood schools. Students with more significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county Auditory and speech training available throughout the county Special classes: three elementary, one middle, and one high school serve students throughout the county	1 Tchr:17 1 Tchr:17 1 Tchr:TS	N/A N/A 0.875
Services for Students with Physical Disabilities	Related services of occupational and physical therapy provide supports for students with physical and/or health-related disabilities to facilitate access to their school program. Services are provided as direct therapy to students and/or consultation to classroom staff members. Services are provided at elementary, middle, and high schools throughout MCPS.	Resource services available throughout the county Special classes: two elementary schools.	34.6:1 1 Tchr:TS	N/A 1.250
Services for the Visually Impaired	Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment. A prekindergarten class prepares children who are blind or have low vision for entry into Kindergarten.. Itinerant vision services are provided to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support as appropriate..	Resource services available throughout the county Special class: one elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1 1 Tchr:TS	 0.875

FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Speech and Language Services	Speech and language services diagnose communication disorders and improve spoken language skills, facilitate compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Prekindergarten students requiring extensive services attend a class program, two or five days per week.	Resource services available throughout the county Preschool School-Age Private/Religious Schools Special classes: designated elementary schools serve prekindergarten children throughout the county, two or five days per week	40:1.0 56.4:1.0 56.4:1.0 1 Tchr:TS	N/A N/A N/A 0.875
Augmentative and Alternative (AAC) Communication Classes	The Augmentative and Alternative Communication (AAC) classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication in order to access the general education curriculum. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are often provided within the general education environment to the greatest extent possible.	Special classes located in two elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services	Assistive technology services provide support for students from Birth–21. Augmentative communication and technology services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. Services are provided in the natural environment for children birth to age three, or in the elementary, middle or high school classroom setting for students prekindergarten through age 21.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services

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FY 2015 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Preschool Education Program (PEP)	PEP offers prekindergarten classes and services for children with disabilities ages 3 through 5. PEP serves children with delays in multiple developmental domains that impact the child's ability to learn. Services range from consultative and itinerant services for children in community-based child care settings and preschools to itinerant instruction at home for medically fragile children. Classes are provided for children who need a comprehensive approach to their learning. PEP PILOT provides a two-day per week early childhood setting; PEP collaboration classes offer inclusive opportunities for prekindergarten students using a coteaching model. PEP Classic and Intensive Needs Classes serve children with developmental delays in a structured special education setting. PEP Comprehensive and Beginnings serve students with moderate to severe delays and/or multiple disabilities. Programs are offered at selected elementary schools in one or more quad-cluster administrative area(s).	PEP Classic (half-day)	1.0 Tchr/TS	0.875/TS
		Intensive Needs Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS	1.000
		Medically Fragile Speech/Language OT and PT	Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS	
		Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	1.50
		PEP Comprehensive Speech/Language OT and PT	Tchr/TS 0.2 SP/TS 0.2 OT/PT/TS	1.50
Infants and Toddlers	Infants and Toddlers early intervention services are provided to families of children with developmental delays from birth to age three, or until the start of the school year after turning four under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Parental involvement is a major service component based on the philosophy that a parent can be a child's most effective teacher in the natural setting.	Home-based for individual children		
		Infants and Toddlers Teacher	1.0 Tchr/64.0 services	
		Speech/Language	1.0 SP/64.0 services	.724
		Occupational or Physical Therapy	1.0 OT/PT/64.0 services	Paraed/ each 6
		Vision	1.0 Tcher/64.0 services	Prof. Staff
		Deaf and Hard of Hearing	1.0 Tchr/64.0 services	

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PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2013

Department of Special Education Services	FY 2014 Budget						FY 2015 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Room	1,629		254.2				1,950		255.2			
Learning Centers, Elementary	468		59.5	6.5	48.125		456		59.0	6.0	48.125	
Learning Center Transition			13.0						13.0			
LRE Support					21.563						21.563	
Learning and Academic Disabilities	3,379		247.9	5.2	217.963		3,005		230.8	5.2	199.825	
Hours Based Staffing	2,647		173.4	7.6	164.375		2,682		178.6	7.6	164.190	
Home School Model	1,367		92.8		93.500		2,019		116.8		125.250	
GT/LD	156		11.8		10.325		145		12.6		11.025	
Secondary Intensive Reading			12.0						12.0			
Intellectual Disabilities (ID):												
School/Community Based Programs	366		63.0		100.500		347		61.4		94.625	
Extensions	48		10.0	4.0	21.000		51		10.0	4.0	21.000	
Learning for Independence	618		67.0		58.625		640		70.0		62.125	
LD/ID Program Support		7.0	6.0	6.0		1.000		7.0	6.0	6.0		1.000
Emotional Disabilities:												
Special Classes	460		71.2	18.8	96.500	2.000	514		74.0	18.8	99.250	2.000
Program Support		1.0	8.0	15.5		1.000		1.0	8.0	15.5		1.000
Autism:												
Special Classes	530		93.2		188.915		561		100.0		200.350	
Program Support			3.3	9.0		1.000			3.0	9.3		1.000
Transition Services:												
School-Based Resource Services	6,510		31.6		15.250		6,550		31.6		15.000	
Nonschool-Based Programs	52		12.0		7.500		47		12.0		7.500	
Program Support		1.0	4.0	2.0		1.000		1.0	4.0	2.0		1.000
Special Schools:												
Longview	49	1.0	9.0	1.7	15.750	2.875	49	1.0	9.0	1.7	15.750	2.875
Stephen Knolls	46	1.0	8.0	3.0	13.750	3.125	48	1.0	8.0	3.0	13.750	3.125
Carl Sandburg	101	1.0	16.0	6.2	28.000	3.125	108	1.0	16.0	6.2	28.000	3.125
Rock Terrace	84	2.0	16.1	4.6	16.100	4.250	90	2.0	16.1	4.6	16.100	4.250
RICA	95	2.0	18.0	6.5	16.750	3.750	97	2.0	20.0	7.1	19.750	3.750
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					150.000						150.000	
School-Based Services Administrative Support		1.0		1.0		4.000		1.0		1.0		3.000

Continued on next page

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2013

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2014 Budget						FY 2015 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	225		13.0			37.000	225		13.0			37.000
Special Classes	171		30.0		21.001		153		30.0		21.001	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
Visual Impairments:												
Resource Program Services	295		12.0		0.875	1.000	297		12.0		0.875	2.000
Special Classes	19		3.0		3.938		22		3.0		3.500	
Program Support				1.0		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	3,400			92.6		1.125	3,204			92.6		1.125
Special Classes	41		7.4		9.375		35		6.9		9.125	
Program Support		1.0	2.0	2.0		2.000		1.0	2.0	2.0		2.000
Speech and Language Disabilities:												
Resource Program Services	9,906			190.7		0.800	9,906			191.3		0.800
Special Classes	167		7.5	2.3	7.000		171		7.5	2.3	6.562	
Program Support		1.0		6.0		2.000		1.0		6.0		2.000
InterACT:												
InterACT Services (PreK-12)	550		4.0	8.6			550		4.0	8.6		
Augmentative Communication	18		3.0	0.6	5.250		17		3.0	0.6	5.250	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
Child Find/DESC:												
Program Support				14.0		3.000				14.0		3.000
Administrative Support		1.0				1.000		1.0				1.000
Preschool Education Programs:												
Special Classes	1,169		104.0	57.9	104.250		1,242		112.1	58.7	112.500	
Program Support		2.0	0.2	6.0		2.000		2.0	0.2	6.0		2.000
Arc of Montgomery County			2.5	2.3		3.750			2.5	3.3		3.750
Infants and Toddlers Services:												
Deaf and Hard of Hearing	204		3.0				204		3.5			
Physical Therapy	2,432			36.8			2,532			37.2		
Occupational Therapy	2,156			31.7			2,157			31.6		
Special Instruction	5,250		76.0		42.100		5,268		76.0		42.100	
Speech & Language	5,225			77.6			5,325			78.0		
Vision	200		3.0				238		3.5			
InterACT	20						17					
Program Support		5.0	0.2	5.0		5.000		5.0	0.2	5.0		5.000
Preschool/Related Services Administrative Support		1.0		2.0		2.000		1.0		2.0		2.000
Special Education Administrative Support		9.0		18.5		23.700		9.2		18.5		23.700
Summary:												
Total Special Classroom Services	12,051	7.0	1,152.8	127.1	1,270.1	22.9	12,499	7.0	1,185.8	129.0	1,309.9	19.1
Total Resource Services	22,515	-	314.8	291.9	16.1	39.9	22,682	-	315.8	292.5	15.9	40.9
Total Infants and Toddlers Services	15,487	-	82.0	146.1	42.1	-	15,741	-	83.0	146.8	42.1	-
Total Program Support		19.0	23.7	71.0	150.9	21.0		19.0	23.4	71.3	150.9	21.0
Total Administrative Support		12.0	-	21.5	-	30.7		12.2	-	21.5	-	29.7
Total by Position Type		38.0	1,573.3	657.6	1,479.155	114.500		38.2	1,608.0	661.1	1,518.716	110.750
Grand Total				3,862.555					3,936.766			

Fiscal Year 2015 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2013 Recommendations for Maintenance *			FY 2014 Recommendations for Maintenance *			FY 2015 Recommendations for Maintenance *		
Description	FTEs	Dollars	Description	FTEs	Dollars	Description	FTEs	Dollars
Maintain/sustain HSM and transition more elementary schools to HSM as funds are available.			Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM.			Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM and HBS.		
Continue intensive professional development for general and special education teachers, as well as paraeducators with a priority on Functional Behavioral Assessments, Behavioral Intervention Plans, and the implementation of behavioral support intervention strategies for school based staff.			Increase budget for permanent itinerant paraeducators to support inclusion in the least restrictive environment			Continue professional development opportunities and provide additional professional development at all levels with an emphasis on elementary schools.		
Implementing initiatives designed to assist middle and high school students with passing required assessments.			Continue providing support with passing required assessments to middle and high school students			Review staffing model for speech and language pathologists.		
			Maintain and increase capacity of the Autism Spectrum Disorders Services to consult with teachers at all levels			Increase funding to provide additional opportunities for coteaching teams to plan collaboratively.		
			Maintain transition support teachers for students with disabilities					
			Continue to provide professional development for paraeducators					
TOTAL:	-	-	TOTAL:	-	-			

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

FY 2015 MCPS Special Education Staffing Plan and Operating Budget Timeline	
Associate Superintendent for Special Education and Student Services requests public participation on FY 2015 Special Education Staffing Plan Committee	May 2013
FY 2015 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 4, 2013
FY 2015 recommended special education staffing improvements and priorities considered during the development of the FY 2015 Operating Budget	Fall 2013
Superintendent's FY 2015 Budget Presentation	December 10, 2013
Signup begins for Board of Education Operating Budget Hearings	December 20, 2013 December 27, 2013
Board of Education Operating Budget Hearings	January 9, 2014 January 16, 2014
Board of Education Operating Budget Work sessions	January 21, 2014 January 23, 2014
Board of Education Operating Budget Action	February 11, 2014
Board of Education budget request transmitted to County Executive and County Council	March 3, 2014
County Executive recommendations presented to County Council	March 17, 2014 (est)
County Council Budget Hearings	April 2014
County Council Budget Action	May 15, 2014
Final Board of Education Action on FY 2015 Operating Budget, including FY 2015 Special Education Staffing Plan	June 17, 2014

FY 2015 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education
Benz, Dr. Joan	Principal, Winston Churchill High School
Brodsky, Ms. Ruth	President, The Learning Disabilities Association of Montgomery County
Brown, Dr. Beth L.	Principal, Beverly Farms Elementary School
Brown, Ms. Wanda	Parents' Council, Montgomery County Maryland Branch of National Association for the Advancement of Colored People
Casey, Mrs. Victoria A.	Principal, Whetstone Elementary School
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davison, Ms. Dana E.	Principal, Martin Luther King Middle School
Davisson, Ms. Lisa J.	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pamela A.	Supervisor, Speech and Language Services
Diamond, Mrs. Nicky	Executive Director, Chief Operating Officer
Doody, Mrs. Suzanne M.	Fiscal Supervisor, Office of Special Education and Student Services
Dorner, Mrs. Martha F.	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal and Information Systems
Heck, Mrs. Lisa M.	Instructional Specialist, Division of Business, Fiscal and Information Systems
Hoffman, Mrs. Joanne C.	Supervisor, Placement and Assessment Services Unit
Kannan, Mr. Amuthan	Co-Chairperson, Special Education Advisory Committee
Klausing, Mr. Thomas P.	Director, Department of Management, Budget and Planning
Kolan, Dr. Kathy L.	Supervisor, Transition Services Unit
Liburd, Mr. Trevor A.	Assistant Principal, South Lake Elementary School
Masline, Mr. Donald D.	Principal, Forest Knolls Elementary School

FY 2015 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Mason, Ms. Gwendolyn J.	Director, Department of Special Education Services
Middleton-Murphy, Ms. Kia	Assistant to the Associate Superintendent, Office of Special Education and Student Services
Mitchell, Ms. Gena	President, Down Syndrome Network of Montgomery County
Murek, Ms. Sally R.	Coordinator Paraeducator Program, Supporting Services of Professional Growth System
Nardi, Mr. Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Mrs. Margaret A.	Instructional Specialist, Transition Services Unit
Piacente, Mrs. Felicia	Director, Division of Prekindergarten, Special Programs, and Related Services
Pichard, Dr. Dominique	Parent, Bethesda Elementary School
Richardson, Mrs. Chrisandra A.	Associate Superintendent, Office of Special Education and Student Services
Reilly, Ms. Julie	Co-Chairperson, Special Education Advisory Committee
Sherburne, Mrs. Mary R.	Principal, Wood Acres Elementary School
Taylor, Mrs. Joyce	Executive Director, the ARC Montgomery County
Todd, Mrs. Christine M.	Management/Budget Specialist, Department of Management, Budget and Planning
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee
Turner-Little, Ms. Karalee C.	Executive Director, Office of School Support and Improvement
Webb, Ms. Cynthia M.	Supervisor, Department of Special Education Services

Teacher Sessions

New Teacher Orientation (NEO)
Nonviolent Crisis Intervention: Initial and Refresher Courses
DHOH: Building the Capacity of D/HOH Teachers to Serve Students with Bilateral Cochlear Implants
DHOH: Instructional and Behavioral Strategies to Address Executive Functioning Deficits in Students who are Deaf or Hard of Hearing
Vision Services: Strategies for Working with Students with Cortical Visual Impairment
Vision Services: Building the Capacity of Vision Teachers to use JAWS (Navigational Text to Speech Software)
Universal Design for Learning for Instructional Leaders
Universal Design for Learning: Everyday UDL Webinar Series
Universal Design for Learning: Introduction to UDL
Technology: Supporting Writers with Clicker Software
Augmentative and Alternative Communication (AAC): Strategies and Operation of Specific devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Autism Services: Kennedy Krieger Partnership at Jones Lane Elementary School
Alt-MSA: Administration of Assessments
Student Achievement Grant: Professional Learning Communities (PLCs) in Mathematics in Four Elementary Schools focused on Mathematics Curriculum, Scaffolding Instruction, Instructional Rounds, Structured Conversations
Learning and Academic Disabilities and Learning Center Teachers: Mathematics Curriculum, Manipulatives, and Scaffolding Instruction
Middle School Special Education Institute: Building the Capacity of Middle School Teachers to Serve Students in the Least Restrictive Environment
Autism Spectrum Disorders: Learning Adaptive Behaviors and Social Skills
Autism: Jones Lane Elementary School Learning Center, Kennedy Krieger Partnership
Transition Support Teachers: Transition Services for Students with Autism Spectrum Disorders
Transition Support Teachers: Mental Health Transition Services
Speech and Language Services: Evidence-based Practices for Speech Language Pathologists in the Schools
Preschool Education Program (PEP): Instructional Strategies to Promote Kindergarten Readiness – Curriculum 2.0., Instructional Technology, Bridging the IEP from Pre-K to Kindergarten
Medical Assistance: Certification Training
Autism 101: Serving Students with Autism Spectrum Disorders in the LRE
Autism Resource Services: Building School Capacity to Support Students with Autism Spectrum Disorders in their Home High Schools
Academic Interventions: Fast Track Reading

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2015**

Attachment F

Academic Interventions: Early Interventions in Reading
Academic Interventions: Phonics for Reading
Academic Interventions: Edmark Reading
Academic Interventions: Reading Assistant
Academic Interventions: REWARDS Intermediate Reading and Writing Intervention
Academic Interventions: FASTT Math Elementary
Academic Interventions: FASTT Math Middle School
Academic Interventions: Above and Beyond with Digi-Blocks
Academic Interventions: Understanding Math
Lead Elementary Teachers: Three Meetings per Year to Address Best Practices
Elementary Learning Center Teachers: Four Meetings per Year: Improving Mathematics Instructional Practices
December Professional Development: Various Topics for Resource Teachers Special Education (RTSEs)
December Professional Development: Various Topics for Lead Elementary Special Education Teachers
December Professional Development: Alt-MSA
Prekindergarten: The Social and Emotional Foundations of Early Learning (SEFEL)
Maryland Model for School Readiness Grant: Understanding the Work Sampling System (WSS) to Complete Status-at-Entry and Progress-at-Exit Data for Students with Disabilities Ages 3–5
Expanding Bridges Grant: Professional Learning Communities focus on Collaborative Planning, Peer Coaching, Differentiated Instruction, Universal Design for Learning, and Job-Embedded Coaching
Expanding Bridges Grant: Effective Coaching for Instructional Technology Integration
Expanding Bridges Grant: Professional Development for UDL Team Site Leaders
Expanding Bridges Grant: Introduction to Your UDL Team

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2015**

Attachment G

Paraeducator Sessions

November, 2014	January, 2015
Fading Supports and Building Independence: elementary paraeducators	Fading Supports and Building Independence: elementary paraeducators
Autism: Supporting ASD in the general education classroom: secondary paraeducators	Autism: Supporting ASD in the general education classroom: secondary paraeducators
Autism: Supporting ASD in the general education classroom: elementary paraeducators	Autism: Supporting ASD in the general education classroom: elementary paraeducators
Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program	Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program
Working with Students with intellectual disabilities	Working with Students with intellectual disabilities
Accommodations and Modification Hands-on applications: middle and high School paraeducators	Accommodations and Modification Hands-on applications: middle and high School paraeducators
Accommodations and Modification: Hands-on applications: elementary paraeducators	Accommodations and Modification: Hands-on applications: elementary paraeducators
Accommodations and Modification: Hands-on applications secondary paraeducators	Accommodations and Modification: Hands-on applications secondary paraeducators
Reading and Writing Technology Tools to Support Struggling Students	Reading and Writing Technology Tools to Support Struggling Students
Activinspire Beginner	Activinspire Beginner
Activinspire Intermediate	Activinspire Intermediate
Activinspire Advanced	Activinspire Advanced
Strategies for paraeducators working effectively with students with special needs in physical education	Strategies for paraeducators working effectively with students with special needs in physical education
Sign Language Software	Sign Language Software
Sign Language Software	Sign Language Software
Using Math to Teach Literacy Skills: prekindergarten special education paraeducators and collaboration class paraeducators	Using Math to Teach Literacy Skills: prekindergarten special education paraeducators and collaboration class paraeducators
Creating Adaptations for Routines and Activities: CARA's Kit for prekindergarten paraeducators and collaboration class paraeducators	Creating Adaptations for Routines and Activities: CARA's Kit for prekindergarten paraeducators and collaboration class paraeducators
Paraeducator Module Training for Alt. MSA	Paraeducator Module Training for Alt. MSA
Nonviolent Crisis Intervention	Nonviolent Crisis Intervention