

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 and
- provision of classes for elementary students who have complex communication learning needs and require intensive programming for communication and to access the general education curriculum throughout the school day. Students are instructed in a small special class environment or in the general education setting with support as appropriate.

Number of Students Served: Infants and Toddlers Program: 2,000; Preschool Education Program: 1,006; Preschool Language Classes: 134; InterACT: 540; Augmentative and Assistive Communication classes: 14

Infants and Toddlers, Preschool, and InterACT

(continued)

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of \$25,751,762 and federal funds in the amount of \$25,680,974.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$51,432,736. In FY 2011, approximately 36 students that would have attended nonpublic programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of \$879,749 from nonpublic tuition in the Placement and Assessment Service's budget to this program's budget to support 7.8 teacher, 1.2 speech pathologist, 1.2 occupational therapist, 1.2 physical therapist, and 9.0 paraeducator positions.

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 2011 Operating Budget and Personnel Complement as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-39

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

INF/TODD, PRESCHOOL & INTERACT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	489,410	561,975	72,565
Position Salaries	\$36,095,863	\$41,227,544	\$5,131,681
Other Salaries			
Supplemental Summer Employment	191,228	191,228	
Professional Substitutes	2,352,003	2,352,003	
Stipends			
Professional Part Time	22,000	22,000	
Supporting Services Part Time	48,418	48,418	
Other			
Subtotal Other Salaries	<u>2,613,649</u>	<u>2,613,649</u>	
Total Salaries & Wages	38,709,512	43,841,193	5,131,681
02 Contractual Services			
Consultants	10,000	10,000	
Other Contractual	157,979	157,979	
Total Contractual Services	<u>167,979</u>	<u>167,979</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	312,746	312,746	
Office	5,000	5,000	
Other Supplies & Materials	271,700	271,700	
Total Supplies & Materials	<u>589,446</u>	<u>589,446</u>	
04 Other			
Local Travel	209,950	209,950	
Staff Development	12,000	12,000	
Insurance & Employee Benefits	6,417,627	6,417,627	
Utilities			
Miscellaneous	15,004	15,004	
Total Other	<u>6,654,581</u>	<u>6,654,581</u>	
05 Equipment			
Leased Equipment			
Other Equipment	179,537	179,537	
Total Equipment	<u>179,537</u>	<u>179,537</u>	
Grand Total	<u>\$46,301,055</u>	<u>\$51,432,736</u>	<u>\$5,131,681</u>

INF/TODD, PRESCHOOL & INTERACT

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		6.000	6.000	
6	BD Instructional Specialist		9.000	9.000	
3	BD Psychologist		4.500	4.500	
6	BD Sp Ed Elem Prgm Spec	X			
6	BD Speech Pathologist	X	38.200	48.000	9.800
3	BD Psychologist				
6	BD Sp Ed Elem Prgm Spec	X	3.000	3.000	
6	BD Speech Pathologist	X	53.000	53.000	
6	BD Sp Ed Elem Prgm Spec	X	4.000	4.000	
6	AD Teacher, Beginnings	X		1.000	1.000
6	AD Teacher, Infants & Toddlers	X	46.400	55.800	9.400
6	AD Teacher, Preschool Education	X	61.600	70.400	8.800
6	AD Teacher, Special Education	X	24.200	40.200	16.000
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	2.600	6.000	3.400
6	AD Occupational Therapist	X	5.100	8.100	3.000
6	AD Teacher, Beginnings	X	6.000	6.000	
6	AD Teacher, Infants & Toddlers	X	13.000	9.000	(4.000)
6	AD Teacher, Preschool Education	X	5.600	5.600	
6	AD Teacher, Vision	X	3.000	3.000	
6	AD Teacher, Special Education	X			
6	AD Teacher, Physical Education	X			
6	AD Teacher, Art	X			
6	AD Teacher, General Music	X			
6	AD Physical Therapist	X	31.500	31.500	
6	AD Occupational Therapist	X	38.100	38.100	
6	AD Teacher, Auditory	X	4.000	4.000	
6	AD Physical Therapist	X	1.000	1.000	
6	17 Media Services Technician				
6	16 IT Services Tech Asst II		1.000	1.000	
6	14 Administrative Secretary I		7.000	7.000	
6	14 Administrative Secretary I		1.000	1.000	
6	13 Program Secretary		3.000	3.000	
6	13 School Secretary II				
6	13 Special Education Paraeducator	X	99.260	124.425	25.165
6	13 Special Education Paraeducator	X	15.750	15.750	
6	12 Secretary		1.000	1.000	
6	12 School Secretary I				
	Total Positions		489.410	561.975	72.565

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; and
- 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;
- 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; and
- 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.

Elementary Learning Centers (continued)

Numbers of Students Served: 361

Program Funding

For FY 2011 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 2011 is \$4,533,964. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-24

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY LEARNING CENTERS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	79.063	83.750	4.687
Position Salaries	\$4,279,522	\$4,533,964	\$254,442
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	4,279,522	4,533,964	254,442
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$4,279,522</u>	<u>\$4,533,964</u>	<u>\$254,442</u>

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X	5.000	5.000	
6	AD Teacher, Special Education	X	39.500	42.000	2.500
6	13 Special Education Paraeducator	X	34.563	36.750	2.187
Total Positions			79.063	83.750	4.687

High School Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary school-based learning centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the secondary school-based learning centers, located in 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;

High School 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 Served: 239

Program Funding

For FY 2011 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 2011 is \$3,256,013. There is a reduction of 8.0 special education teacher positions and 2.5 paraeducator positions at a savings of \$495,864. This recommendation is aligned with the plan to continue 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 2011 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-24

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL LEARNING CENTERS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	65.251	52.376	(12.875)
Position Salaries	\$3,658,410	\$3,256,013	(\$402,397)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,658,410	3,256,013	(402,397)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$3,658,410</u></u>	<u><u>\$3,256,013</u></u>	<u><u>(\$402,397)</u></u>

HIGH SCHOOL LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	
6	AD Teacher, Special Education	X	32.000	26.000	(6.000)
6	13 School Secretary II		2.250	2.250	
6	13 Special Education Paraeducator	X	28.001	21.126	(6.875)
	Total Positions		65.251	52.376	(12.875)

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 intellectual disabilities 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.

School/Community-Based Services (continued)

Number of Students Served: 352

Program Funding

For FY 2011 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 2011 is \$8,123,960. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-24

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED SVCS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	165.000	166.000	1.000
Position Salaries	\$8,254,862	\$8,123,960	(\$130,902)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,254,862	8,123,960	(130,902)
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total	<u>\$8,254,862</u>	<u>\$8,123,960</u>	<u>(\$130,902)</u>

SCHOOL/COMMUNITY-BASED SVCS.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	AD Teacher, Special Education	X	66.000	65.500	(.500)
6	13 Special Education Paraeducator	X	99.000	100.500	1.500
Total Positions			165.000	166.000	1.000

Speech and Language Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and 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 (IFSP) for children from birth to age three or the Individualized Education Program (IEP) 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 individually or in small groups with ongoing consultation with other team members;
- provision of consultative services to staff and parents;
- provision of activities to promote generalization of communication skills; and
- collaboration with other service providers to ensure improved student performance in the school environment.

Speech and Language Services (continued)

Number of Student Served: 9,770

Program Funding

For FY 2011 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 2011 is \$17,439,540. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	196.300	197.300	1.000
Position Salaries	\$16,549,716	\$17,420,842	\$871,126
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	16,549,716	17,420,842	871,126
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel	18,698	18,698	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	18,698	18,698	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$16,568,414</u>	<u>\$17,439,540</u>	<u>\$871,126</u>

SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Speech Pathologist	X	192.200	193.200	1.000
6	14 Administrative Secretary I		1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	
6	11 Office Assistant IV		1.300	1.300	
Total Positions			196.300	197.300	1.000

Longview School

Program Description and Alignment with the Strategic Plan

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

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.

Longview School
(continued)

Number of Students Served: 53

Program Funding

For FY 2011 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 2011 is \$1,575,840. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	32.775	32.775	
Position Salaries	\$1,746,176	\$1,575,840	(\$170,336)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,746,176	1,575,840	(170,336)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,746,176</u>	<u>\$1,575,840</u>	<u>(\$170,336)</u>

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	BD Instructional Specialist				
6	AD Teacher, Special Education	X	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	13 Special Education Paraeducator	X	17.500	17.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			32.775	32.775	

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 intellectual disabilities. Services are based on the Fundamental Life Skills (FLS) curriculum or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for 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 Served: Resource - 4,800; LAD – 4,770, including students served by the Home-School Model and students in middle schools with Hours-Based Staffing.

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of \$86,198,325 and federal funds in the amount of \$7,622,833.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$93,821,158. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Special Education Services: Page 5-23

School-Based Services: Page 5-24

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-39

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE, LAD, AND LFI SVCS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1,524.438	1,519.766	(4.672)
Position Salaries	\$87,851,203	\$91,096,907	\$3,245,704
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	87,851,203	91,096,907	3,245,704
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	2,724,251	2,724,251	
Utilities			
Miscellaneous			
Total Other	2,724,251	2,724,251	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$90,575,454</u>	<u>\$93,821,158</u>	<u>\$3,245,704</u>

RESOURCE, LAD, AND LFI SVCS.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	AD Teacher, Special Education	X	511.000	508.100	(2.900)
6	AD Teacher, Sp Ed Resource Room	X	251.500	251.500	
6	AD Teacher, Resource Spec Ed		62.000	62.000	
6	AD Teacher, Special Education	X	8.000	8.000	
6	AD Teacher, Special Education	X	55.600	42.600	(13.000)
6	13 Special Education Paraeducator	X	510.589	505.717	(4.872)
6	13 Spec Ed Itinerant Paraeducator	X	82.500	103.500	21.000
6	13 Special Education Paraeducator	X	43.249	38.349	(4.900)
	Total Positions		1,524.438	1,519.766	(4.672)

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 intellectual disabilities, 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 2011 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 2011 is \$773,376. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

School-Based Services: Page 5-24

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS PROGRAM

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	14.375	14.375	
Position Salaries	\$793,381	\$773,376	(\$20,005)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	793,381	773,376	(20,005)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$793,381</u>	<u>\$773,376</u>	<u>(\$20,005)</u>

EXTENSIONS PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
7	BD Social Worker		.500	.500	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	AD Teacher, Special Education	X	4.000	4.000	
6	13 Special Education Paraeducator	X	7.875	7.875	
	Total Positions		14.375	14.375	

Services for Students with Autism Spectrum Disorder

Program Description and Alignment with Strategic Plan

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

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 programs. Students who might otherwise be referred for more restrictive placements are given the opportunity to receive special education services within their home school/cluster with support and consultation from this team.

Program goals focus on the following:

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

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

- Classes for students with autism in are located 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 and supports for students with Asperger's Syndrome serve students in grades 1–12 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

Services for Students with Autism Spectrum Disorder (continued)

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

- A team of centrally-based staff with expertise in autism provides consultation to school staff with regard to understanding the disorder, providing appropriate accommodations and using specialized teaching strategies for students with autism. Approximately 234 students with autism receive consultative services.

Number of Students Served: Autism Program: 305 students; Asperger's: 65 students

Program Funding

For FY 2011 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 2011 is \$10,129,735. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

AUTISM PROGRAM

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	187.190	217.350	30.160
Position Salaries	\$8,817,079	\$10,065,260	\$1,248,181
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,817,079	10,065,260	1,248,181
02 Contractual Services			
Consultants	31,725	31,725	
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services	31,725	31,725	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local Travel	32,750	32,750	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	32,750	32,750	
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total	<u>\$8,881,554</u>	<u>\$10,129,735</u>	<u>\$1,248,181</u>

AUTISM PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	BD Instructional Specialist		2.500	2.500	
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	
6	AD Teacher, Special Education	X	58.000	68.500	10.500
6	13 Special Education Paraeducator	X	121.690	140.850	19.160
6	12 Secretary		.500	1.000	.500
Total Positions			187.190	217.350	30.160

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 services 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 2011 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 2011 is \$9,467,372. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ED CLUSTER MODEL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	167.900	171.000	3.100
Position Salaries	\$9,883,192	\$9,415,551	(\$467,641)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	9,883,192	9,415,551	(467,641)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	51,821	51,821	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	51,821	51,821	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$9,935,013</u>	<u>\$9,467,372</u>	<u>(\$467,641)</u>

ED CLUSTER MODEL

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	
7	BD Social Worker		6.000	7.600	1.600
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	
6	AD Teacher, Special Education	X	67.900	63.400	(4.500)
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	78.000	84.000	6.000
Total Positions			167.900	171.000	3.100

Bridge Services

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 disabilities have access to the MCPS curriculum and a comprehensive transition program;
- implementing a clearly defined system of behavioral expectations and incentives that facilitate 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:

- locating classes in two comprehensive middle schools and two comprehensive high schools, providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention;
- providing support for students participating in general education classes;
- providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and indirect instruction; and
- 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.

Bridge Services
(continued)

Number of Students Served: 176

Program Funding

For FY 2011 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 2011 is \$3,288,520. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	55.000	56.875	1.875
Position Salaries	\$2,936,241	\$3,288,520	\$352,279
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,936,241	3,288,520	352,279
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$2,936,241</u>	<u>\$3,288,520</u>	<u>\$352,279</u>

BRIDGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
7	BD Social Worker		2.000	2.000	
6	AD Teacher, Special Education	X	20.000	21.000	1.000
6	AD Teacher, Physical Education	X	2.000	2.000	
6	AD Teacher, Resource Spec Ed		4.000	4.000	
6	13 School Secretary II		2.000	2.000	
6	13 Special Education Paraeducator	X	25.000	25.875	.875
Total Positions			55.000	56.875	1.875

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 individuals with deafness or hearing loss.

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 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 2011 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 2011 is \$6,180,294. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Programs for Deaf and Hard of Hearing
(continued)

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PROG. FOR DEAF/HARD OF HEARING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	97.688	96.688	(1.000)
Position Salaries	\$6,093,277	\$6,136,749	\$43,472
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	6,093,277	6,136,749	43,472
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel	43,545	43,545	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	43,545	43,545	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$6,136,822</u>	<u>\$6,180,294</u>	<u>\$43,472</u>

PROG. FOR DEAF/HARD OF HEARING

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	O Supervisor		1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
3	BD Psychologist		1.000	1.000	
6	AD Teacher, Special Education	X			
6	AD Teacher, Auditory	X	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	
6	13 Special Education Paraeducator	X	16.188	16.188	
6	11 Office Assistant IV		1.000		(1.000)
6	10 Office Assistant III				
Total Positions			97.688	96.688	(1.000)

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 the 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 2011 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 2011 is \$1,575,430. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR VISUALLY IMPAIRED

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	19.625	19.125	(.500)
Position Salaries	\$1,420,456	\$1,533,968	\$113,512
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,420,456	1,533,968	113,512
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local Travel	41,462	41,462	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other	41,462	41,462	
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total	<u>\$1,461,918</u>	<u>\$1,575,430</u>	<u>\$113,512</u>

PROGRAMS FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Vision	X	14.000	13.500	(.500)
6	18 Brailist		1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	2.625	
6	11 Office Assistant IV		1.000	1.000	
6	10 Office Assistant III				
Total Positions			19.625	19.125	(.500)

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, support for accessible technology/Universal Design for Learning (UDL), 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 students whose physical disabilities significantly impact educational performance. In the fall of 2010, a preschool class for three year olds was opened at Forest Knolls Elementary, resulting in a continuum of services for students with physical disabilities from age 3 through secondary.

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

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

Programs for the Physically Disabled (continued)

- 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;
- 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 3,375 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 2011 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 2011 is \$10,162,507. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR PHYS DISABLED

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	123.950	126.700	2.750
Position Salaries	\$9,099,065	\$10,089,525	\$990,460
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	9,099,065	10,089,525	990,460
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel	72,982	72,982	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	72,982	72,982	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$9,172,047	\$10,162,507	\$990,460

PROGRAMS FOR PHYS DISABLED

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
6	AD Teacher, Orthopedic	X	7.500	8.000	.500
6	AD Teacher, Special Education	X	.800	.800	
6	AD Teacher, Physical Education	X	.400	.400	
6	AD Physical Therapist	X	25.900	26.400	.500
6	AD Occupational Therapist	X	70.100	71.100	1.000
6	17 Media Services Technician		.750	.750	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	
6	13 Special Education Paraeducator	X	11.250	12.000	.750
6	12 Secretary		1.000	1.000	
Total Positions			123.950	126.700	2.750

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 2011 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 2011 is \$5,297,403. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	72,750	72,750	
Position Salaries	\$5,000,414	\$5,156,479	\$156,065
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	50,448	50,448	
Subtotal Other Salaries	<u>50,448</u>	<u>50,448</u>	
Total Salaries & Wages	5,050,862	5,206,927	156,065
02 Contractual Services			
Consultants			
Other Contractual	60,000	60,000	
Total Contractual Services	<u>60,000</u>	<u>60,000</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u> </u>	<u> </u>	<u> </u>
04 Other			
Local Travel	30,476	30,476	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>30,476</u>	<u>30,476</u>	<u> </u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$5,141,338</u></u>	<u><u>\$5,297,403</u></u>	<u><u>\$156,065</u></u>

TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	46.000	46.000	
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	
Total Positions			72.750	72.750	

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, intellectual disabilities, pervasive developmental disorder, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

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

- ensuring that students with moderate, pervasive disabilities who require intensive specialized interventions, case management, and instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum;
- delivering instruction, in partnership with parents and the community, that emphasizes reasonable expectations while creating a nurturing and supportive environment; 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 2011 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 2011 is \$2,521,258. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	42.825	42.325	(.500)
Position Salaries	\$2,496,794	\$2,521,258	\$24,464
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,496,794	2,521,258	24,464
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$2,496,794</u>	<u>\$2,521,258</u>	<u>\$24,464</u>

CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	O Principal		1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	
6	AD Teacher, General Music	X	.500	.500	
6	16 School Admin Secretary		1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	
6	13 Special Education Paraeducator	X	17.500	17.500	
6	12 School Secretary I		1.000	.500	(.500)
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			42.825	42.325	(.500)

Stephen Knolls School

Program Description and Alignment with the Strategic Plan

This budget includes funding for Stephen Knolls School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Stephen Knolls School ensures success for every student by serving students with severe to profound intellectual disabilities and multiple disabilities. Students at Stephen Knolls School are often challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. 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: 42

Program Funding

For FY 2011 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 2011 is \$1,858,383. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	36.100	33.350	(2.750)
Position Salaries	\$1,938,333	\$1,858,383	(\$79,950)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,938,333	1,858,383	(79,950)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$1,938,333	\$1,858,383	(\$79,950)

STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	10.500	9.500	(1.000)
6	AD Teacher, Physical Education	X	.700	.700	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	
6	13 Special Education Paraeducator	X	19.250	17.500	(1.750)
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			36.100	33.350	(2.750)

Rock Terrace School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Rock Terrace School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Rock Terrace School ensures success for every student by serving students Grade 6 through age 21 who have learning and behavioral needs that require a highly structured, separate special education setting. Students at Rock Terrace School are challenged by intellectual disabilities 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 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 (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 Crossroads Program is integrated into the Rock Terrace School with emphasis on the students' behavioral needs. When their behavioral needs are met, students are able to focus on accessing and making progress in the 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: 116

Program Funding

For FY 2011 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 2011 is \$2,250,707. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE SCHOOL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	48.675	47.675	(1.000)
Position Salaries	\$3,578,941	\$2,250,707	(\$1,328,234)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,578,941	2,250,707	(1,328,234)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$3,578,941</u>	<u>\$2,250,707</u>	<u>(\$1,328,234)</u>

ROCK TERRACE SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	P Principal		1.000	1.000	
6	N Assisant Principal		1.000	1.000	
7	BD Social Worker		2.000	1.000	(1.000)
3	BD Psychologist		1.000	1.000	
6	BD Counselor	X	1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	18.000	18.000	
6	AD Teacher, Physical Education	X	.600	.600	
6	AD Teacher, Art	X	.600	.600	
6	AD Teacher, General Music	X	.600	.600	
6	16 School Financial Specialist		1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	
6	13 Special Education Paraeducator	X	17.000	17.000	
6	12 Media Assistant	X	1.000	1.000	
Total Positions			48.675	47.675	(1.000)

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 (RICA)
(continued)

Number of Students Served: 86

Program Funding

For FY 2011 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 2011 is \$3,286,190. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Special Schools: Page 5-25

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	57,500	51,500	(6,000)
Position Salaries	\$3,514,942	\$3,225,230	(\$289,712)
Other Salaries			
Supplemental Summer Employment	60,473	12,448	(48,025)
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	30,143	7,903	(22,240)
Other	21,275	21,275	
Subtotal Other Salaries	<u>111,891</u>	<u>41,626</u>	<u>(70,265)</u>
Total Salaries & Wages	3,626,833	3,266,856	(359,977)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks	9,485	3,979	(5,506)
Media	9,505	5,892	(3,613)
Instructional Supplies & Materials	37,323	8,129	(29,194)
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>56,313</u>	<u>18,000</u>	<u>(38,313)</u>
04 Other			
Local Travel	1,334	1,334	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>1,334</u>	<u>1,334</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$3,684,480</u></u>	<u><u>\$3,286,190</u></u>	<u><u>(\$398,290)</u></u>

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CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	P Principal		1.000	1.000	
6	N Assistant Principal		1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	2.000	2.000	
6	AD Teacher	X	.500	.500	
6	AD Teacher, Special Education	X	22.000	20.000	(2.000)
6	AD Teacher, Physical Education	X	2.000	1.000	(1.000)
6	AD Teacher, Art	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II		1.000		(1.000)
6	13 Special Education Paraeducator	X	21.250	19.250	(2.000)
6	12 School Secretary I		1.000	1.000	
6	12 Media Assistant	X	.500	.500	
	Total Positions		57.500	51.500	(6.000)

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 Maryland State Assessment test administration;
- case management for students who are placed and funded by MCPS in nonpublic special education schools;
- provide professional development for online Individualized Education Program (IEP) training;
- budget development;
- monthly financial monitoring;
- accountability for tuition funds for nonpublic placements, preparation of tuition assistance packets for Maryland State Department of Education, 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;

Placement and Assessment Services (continued)

- 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 months;
- 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: 620

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of \$41,229,814 and federal funds in the amount of \$1,000,000.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$42,229,814. In FY 2011, approximately 36 students that would have attended nonpublic programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of \$879,749 from nonpublic tuition in this program's budget to the Infants and Toddlers, Preschool, and InterACT budget to support 7.8 teacher, 1.2 speech pathologist, 1.2 occupational therapist, 1.2 physical therapist, and 9.0 paraeducator positions.

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 2011 Operating Budget and Personnel Complement as follows:

Placement and Assessment Services Unit: Page 5-11

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-39

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	17,000	17,000	
Position Salaries	\$1,479,976	\$1,493,689	\$13,713
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	365,540	365,540	
Supporting Services Part Time	5,880	5,880	
Other			
Subtotal Other Salaries	<u>371,420</u>	<u>371,420</u>	
Total Salaries & Wages	1,851,396	1,865,109	13,713
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	3,239	3,239	
Office	5,745	5,745	
Other Supplies & Materials			
Total Supplies & Materials	<u>8,984</u>	<u>8,984</u>	
04 Other			
Local Travel	13,492	13,492	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	40,167,868	40,342,229	174,361
Total Other	<u>40,181,360</u>	<u>40,355,721</u>	174,361
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$42,041,740</u></u>	<u><u>\$42,229,814</u></u>	<u><u>\$188,074</u></u>

PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		2.000	2.000	
6	BD Instructional Specialist		6.000	6.000	
6	AD Teacher, Resource Spec Ed		1.000	1.000	
6	22 Fiscal Assistant V				
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		4.000	4.000	
6	11 Office Assistant IV				
6	9 Office Assistant II		2.000	2.000	
	Total Positions		17.000	17.000	

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. Case management (service coordination) also is covered under the program. The 2008 moratorium that would have eliminated this service has been rescinded by the Department of Health and Human Services (DHHS) as of June 30, 2009. The elimination of transportation services reimbursement was also rescinded by the DHHS.

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 the online IEP 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 2011.

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: 4,200 MA eligible students; 195 students and families in the Autism Waiver Program

Program Funding

For FY 2011 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 2011 is \$3,881,982. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	72.500	51.500	(21.000)
Position Salaries	\$2,477,926	\$2,029,545	(\$448,381)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,477,926	2,029,545	(448,381)
02 Contractual Services			
Consultants			
Other Contractual	765,063	580,000	(185,063)
Total Contractual Services	765,063	580,000	(185,063)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	1,256,712	1,256,712	
Utilities			
Miscellaneous	20,100	15,725	(4,375)
Total Other	1,276,812	1,272,437	(4,375)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$4,519,801</u>	<u>\$3,881,982</u>	<u>(\$637,819)</u>

MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	N Coordinator		1.000	1.000	
6	27 Project Specialist		1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	
6	14 Account Assistant III		1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	67.500	46.500	(21.000)
6	12 Secretary		1.000	1.000	
	Total Positions		72.500	51.500	(21.000)

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.
- Monitoring system-wide compliance with state performance indicators.
- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP.
- Providing professional development and technical support to schools regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities. EACU also provides professional development regarding special education compliance issues for school administrators, central and school-based special educators, and 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 2011 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 2011 is \$1,408,543. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	9.000	
Position Salaries	\$733,591	\$741,755	\$8,164
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	69,657	69,657	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>69,657</u>	<u>69,657</u>	
Total Salaries & Wages	803,248	811,412	8,164
02 Contractual Services			
Consultants			
Other Contractual	581,148	581,148	
Total Contractual Services	<u>581,148</u>	<u>581,148</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,724	5,724	
Other Supplies & Materials			
Total Supplies & Materials	<u>5,724</u>	<u>5,724</u>	
04 Other			
Local Travel	2,259	2,259	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	8,000	8,000	
Total Other	<u>10,259</u>	<u>10,259</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,400,379</u></u>	<u><u>\$1,408,543</u></u>	<u><u>\$8,164</u></u>

EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	
6	18 Paralegal		2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		9.000	9.000	

Special Education Instructional Support

Program Description and Alignment with the Strategic Plan

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

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

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

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 2011 it is projected that this program will be funded by local funds in the amount of \$7,757,616 and federal funds in the amount of \$5,995,616.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$13,753,232. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 5-10

Department of Special Education Services: Page 5-23

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-39

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	8.700	8.700	
Position Salaries	\$737,317	\$755,608	\$18,291
Other Salaries			
Supplemental Summer Employment	1,170,602	1,264,157	93,555
Professional Substitutes	348,697	350,703	2,006
Stipends	1,809,380	1,809,380	
Professional Part Time	662,115	662,115	
Supporting Services Part Time	3,054,627	3,127,492	72,865
Other	47,755	47,755	
Subtotal Other Salaries	<u>7,093,176</u>	<u>7,261,602</u>	168,426
Total Salaries & Wages	7,830,493	8,017,210	186,717
02 Contractual Services			
Consultants	259,812	259,812	
Other Contractual	829,166	1,215,101	385,935
Total Contractual Services	<u>1,088,978</u>	<u>1,474,913</u>	385,935
03 Supplies & Materials			
Textbooks	164,848	250,826	85,978
Media	13,235	13,512	277
Instructional Supplies & Materials	1,482,928	1,518,242	35,314
Office	24,420	24,420	
Other Supplies & Materials	403,093	363,609	(39,484)
Total Supplies & Materials	<u>2,088,524</u>	<u>2,170,609</u>	82,085
04 Other			
Local Travel	71,819	71,819	
Staff Development	8,536	8,536	
Insurance & Employee Benefits	20,472	20,472	
Utilities			
Miscellaneous	25,909	25,909	
Total Other	<u>126,736</u>	<u>126,736</u>	
05 Equipment			
Leased Equipment			
Other Equipment	1,963,764	1,963,764	
Total Equipment	<u>1,963,764</u>	<u>1,963,764</u>	
Grand Total	<u>\$13,098,495</u>	<u>\$13,753,232</u>	\$654,737

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	Q Director II		1.000	1.000	
3	AD Teacher	X	.700	.700	
6	25 IT Systems Specialist		3.000	3.000	
6	24 Fiscal Specialist I		2.000	2.000	
6	18 Fiscal Assistant IV		1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	
Total Positions			8.700	8.700	

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), and the Division of Prekindergarten, Special Programs, 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;
- monitoring system-wide compliance with state performance indicators;
- 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 2011 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 2011 is \$3,927,252.

Special Education Administration
(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 2011 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 5-10

Department of Special Education Services: Page 5-23

Division of Prekindergarten, Special Programs, and Related Services: Page 5-38

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	37.000	38.000	1.000
Position Salaries	\$3,830,356	\$3,927,252	\$96,896
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,830,356	3,927,252	96,896
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$3,830,356	\$3,927,252	\$96,896

SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
6	Q Director II		1.000	1.000	
6	Q Attorney		1.000	1.000	
6	P Director I				
6	P Director I		1.000	1.000	
6	O Supervisor				
6	O Supervisor		8.000	8.000	
6	M Assistant Attorney		1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	
6	BD Instructional Specialist		12.000	11.000	(1.000)
6	BD Instructional Specialist		1.000	2.000	1.000
6	16 Administrative Secretary III		1.000	1.000	
6	15 Administrative Secretary II				
6	15 Legal Secretary		1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Administrative Secretary I		3.000	3.000	
6	14 Administrative Secretary I				
6	13 Data Operator I		1.000	1.000	
6	12 Secretary				
6	11 Office Assistant IV		1.000	1.000	
6	11 Office Assistant IV			1.000	1.000
Total Positions			37.000	38.000	1.000

Special Education and Student Services Leadership

Program Description and Alignment with the Strategic Plan

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

The following is a brief description of each department:

- The Department of Special Education Services ensures the provision of services for students with disabilities from birth through twenty-one years of age. The Division of Prekindergarten, Special Programs and Related Services and Special Education Services staff support families and school-based staff with the delivery of special education services.
- The Department of Special Education Operations provides services to students and families through units including 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, the Admissions and Residency Unit, and Student Affairs.

Number of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Special Education and Student Services Leadership (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$646,575. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6,000	6,000	
Position Salaries	\$570,823	\$583,077	\$12,254
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	3,200	3,200	
Supporting Services Part Time	5,268	5,268	
Other			
Subtotal Other Salaries	<u>8,468</u>	<u>8,468</u>	
Total Salaries & Wages	579,291	591,545	12,254
02 Contractual Services			
Consultants			
Other Contractual	22,945	22,945	
Total Contractual Services	<u>22,945</u>	<u>22,945</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	9,072	9,072	
Other Supplies & Materials			
Total Supplies & Materials	<u>9,072</u>	<u>9,072</u>	
04 Other			
Local Travel	1,728	1,728	
Staff Development	1,285	1,285	
Insurance & Employee Benefits			
Utilities	20,000	20,000	
Miscellaneous			
Total Other	<u>23,013</u>	<u>23,013</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$634,321</u>	<u>\$646,575</u>	<u>\$12,254</u>

SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Associate Superintendent		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	27 Fiscal Supervisor		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	
	Total Positions		6.000	6.000	

Alternative Programs

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities for Alternative Programs. Alternative Programs is a unit within the Department of Student Services.

The functions and activities of Alternative Programs 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 and providing an effective instructional program. Alternative Programs work with students who are unable to be successful in a traditional school due to delinquency, truancy, substance abuse, or disruptive behavior. The average stay in an alternative program is one to three semesters.

The following are MCPS Alternative Program locations:

- Fleet Street;
- Glenmont;
- Hadley Farms;
- Needwood Academy;
- Phoenix at Needwood Academy; and
- Randolph Academy

The major functions and activities of Alternative Programs include the following:

- providing educational services in smaller structured settings, through the implementation of courses aligned with the MCPS curriculum;
- implementing individual academic, behavioral, and social emotional goals;
- creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging, and promote the responsibility of achievement for all;
- collaborating with parents and community agencies; and
- preparing students to successfully return to a secondary comprehensive school.

Number of Students Served: 225

Alternative Programs (continued)

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of \$6,687,727 and by federal funds in the amount of \$166,875.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$6,854,602. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 5-54

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	88,550	87,550	(1,000)
Position Salaries	\$6,576,377	\$6,400,294	(\$176,083)
Other Salaries			
Supplemental Summer Employment	50,000	50,000	
Professional Substitutes			
Stipends			
Professional Part Time	72,818	72,818	
Supporting Services Part Time	11,024	11,024	
Other			
Subtotal Other Salaries	<u>133,842</u>	<u>133,842</u>	
Total Salaries & Wages	6,710,219	6,534,136	(176,083)
02 Contractual Services			
Consultants	5,274	5,274	
Other Contractual	212,371	212,371	
Total Contractual Services	<u>217,645</u>	<u>217,645</u>	
03 Supplies & Materials			
Textbooks	11,000	11,000	
Media			
Instructional Supplies & Materials	70,391	70,391	
Office	5,000	5,000	
Other Supplies & Materials			
Total Supplies & Materials	<u>86,391</u>	<u>86,391</u>	
04 Other			
Local Travel	11,530	11,530	
Staff Development			
Insurance & Employee Benefits	2,400	2,400	
Utilities			
Miscellaneous	2,500	2,500	
Total Other	<u>16,430</u>	<u>16,430</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$7,030,685</u></u>	<u><u>\$6,854,602</u></u>	<u><u>(\$176,083)</u></u>

ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		1.000	2.000	1.000
3	BD Instructional Specialist		1.000		(1.000)
7	BD Social Worker		1.000	1.000	
3	BD Counselor	X	1.000	1.000	
3	BD Media Specialist	X	1.000	1.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	
3	AD Teacher, Alternative Programs	X	30.700	30.700	
3	AD Teacher, Resource	X	8.000	8.000	
2	25 IT Systems Specialist		.500	.500	
2	16 School Registrar		1.000	1.000	
2	16 Security Team Leader	X		1.000	1.000
2	14 Administrative Secretary I		2.000	2.000	
2	14 Security Assistant	X	4.000	2.000	(2.000)
3	12 Paraeducator	X	16.350	16.350	
2	11 Office Assistant IV				
Total Positions			88.550	87.550	(1.000)