

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE, MARYLAND

THE SUPERINTENDENT'S RECOMMENDED

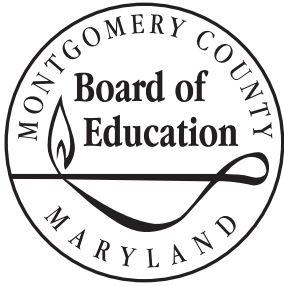
**FY 2014**  
**SPECIAL EDUCATION**  
**Staffing Plan**

FY 2014 Operating Budget  
December 2012

Fiscal and School Year Ending  
June 30, 2014

Dr. Joshua P. Starr  
Superintendent of Schools





## VISION

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*A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.*

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## FY 2014 SPECIAL EDUCATION STAFFING PLAN

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# FY 2014 SPECIAL EDUCATION STAFFING PLAN

## Montgomery County Public Schools

### December 2012

#### **Overview**

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

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

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

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 C.F.R. 300.321, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*
- Staffing patterns of service providers of special education and related services
- Consideration of time requirements beyond direct services
- The number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE)
- Local accountability and monitoring
- Strategies to resolve concerns regarding staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE

**Introduction**

As required by MSDE, the MCPS *Fiscal Year (FY) 2014 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), the process for reviewing and making adjustments to staffing, and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2014 (Attachment C).

OSESS recognizes and appreciates the BOE’s support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2013 MCPS Program Budget* were considered by the FY 2014 Special Education Staffing Plan Committee, special education program staff members, and the Department of Management, Budget, and Planning (DMBP) staff during the FY 2014 budget process that started in June 2012. See Attachment D for the FY 2014 Budget Timeline.

As stated in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, MCPS is committed to providing students with disabilities access to the general education environment to the maximum extent appropriate. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA) and the *Elementary and Secondary Education Act* (ESEA). BOE Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of a FAPE.

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

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

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

During the 2007–2008 school year, continuing efforts were made to reduce the percentage of students with disabilities served outside of their home schools. As a result of this effort, 45 percent of students with disabilities previously served outside of their home school returned to their home school for the

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2007–2008 school year. In the 2008–2009 school year, this model expanded to a total of 62 elementary schools. The HSM built the foundation for more accepting and inclusive elementary school communities, as students with disabilities became integrated into the “life” of each school. As a result of the HSM, more students with disabilities attended school with their neighborhood peers and participated in the academic and extracurricular activities that a school provides for the community, making it possible for students with a wide range of disabilities to remain in their home schools.

During the 2008–2009 school year, an elementary principal work group collaborated with central office staff members to develop an elementary staffing model for 2009–2010 which addressed student needs, concerns voiced by principals, as well as ongoing priorities identified by the Special Education Staffing Plan Committee. This work group analyzed the teacher-to-student ratio and the special education teacher responsibilities as a strategy to better equalize staffing for all elementary schools. The outcome of this principal work group was an hours-based staffing model to be used with HSM schools and schools that did not have HSM or Learning and Academic Disabilities (LAD) classes, but were allocated a resource room teacher based on total school enrollment. The hours-based staffing model considers each school’s total number of students with IEPs, the total number of instructional IEP hours needed within these schools, the number of grade levels taught within a school, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model does not incorporate staffing for services such as LAD, School/Community Based (SCB), Learning for Independence (LFI), Autism, Emotional Disabilities (ED), etc. These services will continue to be staffed on a teacher-to-student ratio model. As a result of the work group’s efforts, during the 2009–2010 school year, 109 elementary schools were staffed using the hours-based staffing model. The work of this group was presented to and whole-heartedly supported by the Elementary Principals Advisory Team.

At the elementary level in summer 2012, professional development focused on Curriculum 2.0, which is aligned with the Common Core State Standards and embeds Universal Design for Learning (UDL) practices. It is a digital curriculum that ensures all students, including students with disabilities, can access general education instruction. An instructional specialist from DSES serves on the curriculum design team and works collaboratively with other specialists to ensure that the elements of UDL are embedded in the curriculum.

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

In the 2011–2012 school year, the mathematics performance of middle school students with disabilities proficiency rate improved by 1.2 percent. In 2011, 51.1 percent scored proficient or advanced in mathematics, while in 2012, 52.3 percent scored proficient or advanced. In the area of reading, similar to the overall Maryland state performance, middle school students with disabilities decreased in proficiency by 2.8 percent. In 2011, 69.3 percent of students with disabilities scored proficient or advanced in reading, while in 2012, 66.5 percent scored proficient or advanced.

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MCPS has expanded the HBS service delivery model to all middle schools.

During the 2011–2012 school year, DSES/DBFIS staff reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the MCPS *FY 2013 Special Education Staffing Plan* and to make recommendations for FY 2014 staffing.

Professional development activities also were aligned with other system initiatives that focused on the provision of special education services within home or consortia schools. . During the 2011–2012 school year, OSESS, the Office of Curriculum and Instructional Programs (OCIP), and the Office of School Support and Improvement (OSSI) combined efforts to ensure that students with disabilities gained access to the general education curriculum at all school levels. A major initiative was the participation of general and special education teachers in professional development based on best practices for coteaching, collaborative planning, differentiated instruction, the use of technology, and UDL strategies.

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

### **MCPS Budget Review and Adoption Process**

On December 11, 2012, the superintendent of schools presented his *Recommended FY 2014 Operating Budget* to the members of the BOE and the community. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2014 Special Education Staffing Plan Committee. Two public hearings will be held on January 10 and 17, 2013. The BOE operating budget work sessions will be held on January 22 and 24, 2013 and the BOE is scheduled to approve the recommended budget on February 12, 2013. The BOE's recommended budget will be sent to each principal, Parent, Teacher Association president, and public library shortly after March 1, 2013, when the law requires that it be submitted to the Montgomery County county executive and the County Council.

The county executive will make public his recommendations for the MCPS budget on March 15, 2013, and the County Council will hold public hearings on all local government budgets in April. The County Council's Education Committee will hold work sessions on the BOE's recommended budget in April 2013, and the full County Council will review the school system budget in May 2013. The Montgomery County Charter, as amended by voters in November 1992, requires the County Council to act on all budgets by May 31 of each year. This year, the County Council is scheduled to approve the county budget on May 16, 2013. After the County Council completes its appropriation action, the BOE will adopt the final approved budget for FY 2014 on June 13, 2013. A timeline of budget actions can be found in Attachment D.

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### **Public Input**

In May 2012, Mrs. Julie Hall, director, DBFIS, invited members of the community, DSES/DBFIS, and other stakeholders to participate on the FY 2014 Special Education Staffing Plan Committee. The committee met on June 5, 2012, to review the *FY 2013 Special Education Staffing Plan*, receive information regarding the FY 2014 MCPS budget, review enrollment projections and anticipated program needs, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2014 budget (see Attachment E for a list of meeting participants).

The committee was given an overview of the budget process in the context of the challenging economic situation in Montgomery County, the state, and country. The committee discussed the overall state of the economy and the forecast for reductions in government spending. The committee was given a forecast of anticipated reductions in the FY 2014 budget as a result of the economic environment that will be felt throughout the school system.

During the June 5, 2012, meeting, the committee received an overview of the elements of a staffing plan and how the process of developing a staffing plan is aligned with the budget process. The committee also reviewed the FY 2013 Special Education Staffing Plan Committee recommendations and final FY 2013 special education budget allocations.

During the meeting, the committee received information about the work of DSES and the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS).

The accomplishments and challenges of the past year were discussed, and MCPS staff members noted that the achievement gap between underperforming students identified with educational disabilities and their typical peers has narrowed by providing high quality professional development at all grade levels:

- At the prekindergarten (pre-K) level, staff members received professional development focused on improving kindergarten readiness skills for pre-K students with disabilities. As a result of the professional development targeting early literacy, mathematics, social/play, and social/emotional skills, 52 percent of children with disabilities were fully school-ready in the 2011–2012 school year, a 28-point gain from 2001–2002 school year as reported by *Getting Ready, Montgomery County, March 2012*.
- MCPS continues its efforts to increase opportunities for pre-K students with disabilities to receive rigorous instruction with their nondisabled peers. For FY 2013, nondisabled peers from the community will be invited to participate in five day pre-K language classes. Also noted was the increased focus on social and emotional learning for young students.
- MCPS is committed to focus on the role of the paraeducator in the classroom to provide all students from pre-K through age 21 access to high quality instruction in the general education setting to the greatest degree possible.

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- At the elementary level, MCPS implemented a UDL pilot at three elementary schools during the 2011–2012 school year to specifically support professional development to increase student engagement and achievement. Each of these schools has implemented a UDL Leadership Team of 10–12 educators to increase the use of UDL strategies and enable students to work toward the Common Core State Standards.
- In order to improve the performance outcomes of students with disabilities who are enrolled in the 11 elementary schools with learning centers, MCPS provided staff members with opportunities to develop and demonstrate the knowledge and skills necessary to design and implement instructional strategies, incorporate the use of manipulatives to support student learning, and develop assessment strategies that meet diverse student learning needs and help all students master Maryland content standards.
- In the summer of 2012, MCPS required newly hired secondary core content coteaching teams in the areas of English, mathematics, social studies, and science to participate in professional development on best practices for instructing students with disabilities in the general education environment. These professional development sessions focus on building the capacity of secondary teachers to improve access for students with disabilities to the general education curriculum.
- The initiation and ongoing support of academic interventions also supported the MCPS strategic goal of providing students with disabilities access to the general education environment to the maximum extent appropriate. MCPS implemented and provided ongoing, job-embedded support for both reading and mathematics interventions at all levels.
- Staff members were provided with mathematics professional development throughout the 2011–2012 school year. The MSDE-funded Adequate Yearly Progress grant project focused on the development of a mathematics Professional Learning Community to support and enhance instruction, examine and analyze student work, using the cycle of collaborative planning, observation, feedback, and peer coaching. Using observation feedback, general and special education staff members collaborated to implement interventions and strategies addressing mathematics fluency, concept development, and mathematics discourse.

The committee identified the group's broad priorities:

- Maintain transition support teachers for students with disabilities
- Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM
- Increase budget for permanent itinerant paraeducators to support inclusion in LRE
- Increase paraeducator support at resource only schools
- Examine the model for the restructured Learning Center at Jones Lane and explore the possibility of a down county site
- Continue support to middle and high school students with passing required assessments
- Maintain and increase the capacity of the Autism Unit to consult with teachers at all levels

## FY 2014 Special Education Staffing Plan December 2012

- Continue professional development for paraeducators
- Review staffing model for psychologists
- Increase central office staff to support parents/families with the transition to different grade levels
- Review allocation of pre-K special education itinerant teachers in order to serve students more in the community and in regular pre-K classes

In light of the challenging economic forecast for FY 2014, the committee identified the most important services and initiatives to preserve and protect:

- Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM
- Increase budget for permanent itinerant paraeducators to support inclusion in LRE
- Increase paraeducator support at resource only schools
- Examine the model for the restructured Learning Center at Jones Lane and explore the possibility of a down county site
- Continue support to middle and high school students with passing required assessments
- Maintain and increase capacity of the Autism Unit to consult with teachers at all levels
- Continue professional development for paraeducators
- Review staffing model for psychologists
- Increase central office staff to support parents/families with the transition to different grade levels

Review allocation of pre-K special education itinerant teachers in order to serve students more in the community and in regular pre-K classes. On December 4, 2012, the committee received an update on the FY 2014 budget process and a review of the special education budget that is included in the *Superintendent's FY 2014 Recommended Operating Budget*.

The *FY 2014 Special Education Staffing Plan* will be available on the MCPS website. Beginning in December 2012, a written copy will be distributed with the *Superintendent's FY 2014 Recommended Operating Budget*. The special education staffing plan process is aligned closely with the MCPS operating budget process, and public input and community involvement has been ongoing throughout the process. All of the input received from the FY 2014 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2014 Special Education Staffing Plan*. In addition, oral and written testimony received through the BOE's budget hearings will be considered as final changes are made to the *Superintendent's FY 2014 Recommended Operating Budget*.

### **Professional Development**

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

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

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

- DSES staff members worked closely with the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System© and the Maryland Model for School Readiness, pre-K curriculum, collaboration and coteaching strategies, and behavioral interventions.
- DSES staff members provided extensive professional development and job-embedded coaching for staff members supporting students with autism spectrum disorders.
- DSES staff members provided professional development on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading methodologies in elementary/secondary LAD, Learning Center (LC), ED cluster, and LFI classrooms.
- For schools that did not demonstrate adequate growth on the School Progress Index (SIP) due to the performance of the special education student subgroup in reading and/or mathematics, DSES implemented grant-funded projects which provided intensive professional development on to analyze data and matching student skill sets with specific reading/mathematics interventions.

The role of the itinerant resource teachers (IRT) is to facilitate implementation of services for students with disabilities in the LRE. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction, mathematics and reading instruction. The team provides professional development and job-embedded coaching to school staff members to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. IRT support is available for administrators, general educators, school-based special education staff members, and the community. Continuing through 2012–2013 school year, a portion of the IRT allocation was dedicated to supporting staff working with kindergarten students with disabilities receiving services in a general education environment.

MSDE established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (in general education greater than 80 percent of the day) and decrease LRE C (removed from general education greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as LRE C decreases, students will

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naturally transition into LREs. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met and hold schools and local school systems accountable for student performance. MCPS made significant progress in including students with disabilities in general education environments (LRE A) while reducing the percentage of students with disabilities educated in self-contained classrooms (LRE C).

In FY 2012, with 67.58 percentage of students with disabilities being served in the general education environment, MCPS exceeded the increased MSDE target of 62.11 percent. In FY 2012 only 12.15 percentage of students with disabilities were served in LRE C which exceeded the decreased MSDE target of 15.36 percent.

The MSDE monitoring priority area is to provide FAPE in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase/decrease yearly. The MCPS LRE performance data and MSDE targets from FY 2007 through FY 2012 are indicated in the chart data below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	2006–2007	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
MCPS LRE A	59.10	61.05	66.67	66.62	68.18	67.58
MSDE Target for LRE A	60.11	60.61	61.11	61.61	62.11	62.11
MCPS LRE C	19.44	17.04	14.14	12.70	11.91	12.15
MSDE Target for LRE C	16.61	16.36	16.11	15.86	15.61	15.36

**Special Education Facilities and Staffing Patterns**

According to the October 28, 2011, Maryland Special Education Census Data, 17,444 MCPS students ages 3 to 21 received special education services. Of those students, 385 received services in a public, separate, special education day school, and 497 students received services in a nonpublic special education day school.

Participation in the LRE requires access to general education classrooms. DSES/DBFIS, the Department of Facilities Management, and OSSI are engaged in long-range planning and to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide programs is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, highly specialized programs for students with autism spectrum disorders are provided on a countywide basis due to the relatively low incidence of autism (approximately 300 students with autism require a program designed specifically for students with autism). On the other hand, programs for students with learning disabilities are available in every cluster at the elementary and secondary levels, because there is a higher occurrence of learning disabilities in the overall population.

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

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- Special education resource services are offered in all schools, Grades Kindergarten–12. Sixty-seven elementary schools provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. HBS is offered in each middle school, while LAD services are offered in each high school, and in selected elementary schools.
- Autism Resource Services are based in comprehensive middle and high school buildings. Students served by this model have a diagnosis of an Autism Spectrum Disorder. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately 2–3 years below grade level. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Students are included for all academic classes in the general education environment with accommodations for reduced work load and altered pacing of instruction as appropriate.
- In accordance with the plan approved by the BOE, all Secondary Learning Centers (SLC) at the high school level will be phased out by June 2013.
- Special education services are quad-cluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Autism Services at Jones Lane Elementary School are supported through a partnership with MSDE and Kennedy Kreiger Institute. Instruction is provided to student in a highly structured, language enriched self-contained Grade Kindergarten–1 setting, with modified pace and structured teaching strategies.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, Prekindergarten Language Program, classes for students with Autism Spectrum Disorders, Augmentative Communication Program, cluster-based services for students with ED in Grades Kindergarten–12, Gifted and Talented/Learning Disabled Program, Elementary Physical Disabilities Program, and the Longview and Stephen Knolls special education centers.
- Special education services are available countywide for students in need of the preschool Vision Program, Deaf and Hard of Hearing Program, Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents (RICA), the Rock Terrace School, and the Physical Disabilities Program.

Special education class and program locations are identified in the MCPS *Superintendent's Recommended FY 2014 Capital Budget and Amendments to the FY 2011–1016 Capital Improvements Program* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The DPSPRS and the Division of Early Childhood Programs and Services continue to collaborate to colocate general and special education pre-K classes to facilitate LRE options for students. The DFM and OSSI also are involved in this process, as it has an impact on elementary facilities and require careful coordination of long-range facilities and program planning. General and special educators use coteaching and collaborative planning strategies to

provide instruction to pre-K students with and without disabilities. In FY 2013, this collaborative teaching model will be implemented at 15 MCPS elementary schools.

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

### **Ongoing Review and Adjustments to Staffing**

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

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

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

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

Despite efforts to ensure that all positions are filled, a vacancy may occur due to emergency or medical leave, childcare leave, or a lack of available, qualified personnel. In most cases, staff has enough advance

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time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff members. Parents are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.

**Maintenance of Effort**

The following table shows the maintenance of effort for Category 6 special education staffing from FY 2011 to FY 2014. Transportation and fixed charges are not included.

<b>Category</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
<b>Salaries</b>	\$228,476,024	\$229,067,882	\$231,086,231	\$233,193,600
<b>Contracted Services</b>	\$3,955,028	\$3,025,532	\$2,517,945	\$2,490,845
<b>Supplies</b>	\$2,015,836	\$3,578,417	\$2,108,570	\$2,234,389
<b>Other Charges</b>	\$37,025,410	\$35,111,221	\$36,432,941	\$38,189,898
<b>Equipment</b>	\$2,093,648	\$665,698	\$285,861	\$335,223
<b>TOTAL</b>	<b>\$273,565,946</b>	<b>\$271,448,750</b>	<b>\$272,431,548</b>	<b>\$276,443,955</b>

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2011 to FY 2014

<b>Funding Source</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
<b>Federal</b>	\$33,098,915	\$37,425,460	\$25,926,144	\$26,187,582
<b>State</b>	\$43,239,439	\$43,959,872	\$45,165,470	\$45,165,470
<b>Local</b>	\$197,227,592	\$190,063,418	\$201,339,934	\$205,090,903
<b>TOTAL</b>	<b>\$273,565,946</b>	<b>\$271,448,750</b>	<b>\$272,431,548</b>	<b>\$276,443,955</b>

For FY 2011, the \$279.1 million budget for special education (Category 6) included a net increase of 53.94 positions. This consisted of an increase of 23.0 professional positions (teachers and specialists), an increase of 31.74 supporting services positions, and a decrease of a .8 administrative position. For enrollment changes, an additional 16.0 teacher, 9.6 speech/language pathologist, 5.5 occupational/physical therapist, and 26.74 paraeducator positions were budgeted. There was \$1,125,932 budgeted for tuition for students requiring nonpublic placements. A realignment of \$951,611 was made from nonpublic tuition to serve an estimated 36 students in the MCPS preschool school/community-based classes. Had these classes not been created, the students would have placed in nonpublic settings. To create the classes, 7.8 teacher, 1.2 speech/pathologist, 2.4 occupational/physical therapist, and 9.0 paraeducator positions

were added. Due to fiscal conditions, there was a net reduction of \$5.5 million and 13.3 positions.

The FY 2012 budget for special education (Category 6) totaled \$280.3 million. This included an increase of 43.955 positions consisting of .8 administrative, 25.85 professional, and 17.305 supporting services positions. For enrollment changes there was an increase of \$870,098 (excluding employee benefits) and 23.305 positions. This included 6.95 teachers, 1.8 speech/language pathologist, and 15.455 paraeducator positions. Also, there was a decrease of a .9 occupational/physical therapist position. In addition, there were increases of \$1.69 million for tuition for special education students requiring nonpublic placements due to additional students and a tuition change. While several budget neutral realignments were made to align the budget with actual spending needs, the budget included an additional \$1.8 million to support the following: 1.7 resource teachers, a .5 transition teacher, 5.5 teachers for elementary learning centers, a 1.0 coordinator, and a 1.0 secretary for the Infants and Toddlers Program, 3.5 interpreter positions, and funds to support contractual nursing services. In FY 2011, \$14.1 million in American Recovery and Reinvestment Act of 2009 (ARRA) funds were budgeted for special education programs. The loss of this funding required that local support of \$5.2 million be used to provide the same level of educational services to students with disabilities. This included \$1 million for nonpublic tuition, \$3.9 million for 24.8 hours-based staffing paraeducators, 20.5 home-school model teachers, 29.749 hours-based staffing paraeducators and one-on-one paraeducator support, and 3.0 speech/language pathologists. Despite the severe fiscal climate, budget reductions were made in areas that had the least impact on students. Category 6 reductions totaled \$130,786 in central services resources.

For FY 2013, the \$276.4 million Category 6 budget includes a net increase of 21.75 professional and 41.605 supporting services positions based on projected changes in enrollment. Budget neutral realignments among and between programs were approved to better serve students in the least restrictive environment. There was an increase of \$1.5 million for tuition for special education students requiring nonpublic placement based on numbers of students and rate changes. Due to persisting fiscal issues, Category 6 reductions totaled \$353,699 and 3.0 positions in central services resources

For FY 2014, the budget includes \$289.1 million for Category 6, an increase of \$10.3 million over the FY 2013 budget. This includes funds for 52.1 teachers, 7.55 speech/language pathologists, 4.0 occupational/physical therapists, 36.064 paraeducators, a .2 1.0 program specialist, and a .75 parent educator. Funds for enrollment are added for teacher and paraeducator substitutes (\$113,500), extended school year services (\$269,317), critical staffing (\$660,000), interpreters (\$23,251), and local travel for teachers (\$18,267). An additional \$1.612, 104 is budgeted for additional students and rates for nonpublic tuition, and \$148,840 for various other needs. Because the fiscal situation is slow to improve, there is a reduction of 10.312 positions and \$424,438 due to the final phase-out of the secondary learning centers. Also, there is a reduction of \$82,331 in central office resources.

FY 2014 MCPS Special Education and Related Services Budget Guidelines

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

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

Enrollment, class size guidelines, distribution of classes, nature of the disability, specific disability service models, time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments, and legal considerations are reviewed and balanced in order to determine the number and type of staff required. The Fiscal Year (FY) 2014 *Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

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

Resource Services	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<p>Resource services ensure that students with disabilities have access to the MCPS curriculum. Students in Grades Kindergarten-12 are served through this model. Students demonstrate learning/behavioral needs that affect performance in one or more academic areas.</p> <p>Elementary and middle schools staffed with an hours-based staffing model include the resource teacher in the special education staffing allocation.</p>	Available in all schools	Based on school enrollment, Elementary Schools with Learning and Academic Disabilities classes projected to have an enrollment of fewer than 600 students receive 1.0 resource room teachers. Schools projected to have an enrollment of greater than 600 students but fewer than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 749 students receive 2.0 resource room teachers.	N/A	

FY 2014 MCPS Special Education and Related Services

		Service Description	Services	Instructional Models	
Resource Services (continued)	Learning and Academic Disabilities (LAD)			Professional Staff	Paraed
				<p><b>Middle Schools</b>                      Schools not staffed with hours-based staffing projected to have an enrollment of fewer than 800 students receive a 1.0 resource room teacher.                      Schools projected to have an enrollment of 800 students but fewer than 1,000 students receive 1.5 resource room teachers.                      Schools projected to have an enrollment of 1,000 students or more receive 2.0 resource room teachers.</p> <p><b>High Schools</b>                      Schools projected to have an enrollment of fewer than 1,000 students receive 1.0 resource room teacher.                      Schools projected to have an enrollment of 1,000 or more students but fewer than 1,500 students receive 1.5 resource room teachers.                      Schools projected to have an enrollment of 1,500 students or more receive 2.0 resource room teachers.</p>	N/A
	<p>Students served through this model require special education services primarily as a result of a learning disability or other disability that significantly impacts academic achievement. Students typically have processing deficits that affect performance in one or more academic areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model. Elementary cluster models provide a continuum of services and environments for students requiring more than 15 hours of special education service. LAD services are provided in selected elementary and middle schools and all high schools.</p>	<p>Elementary—Designated sites within each cluster                       Available in all high schools</p>	<p>1 Tchr:TS                       1 Tchr:TS</p>	<p>0.875                       0.875</p>	

FY 2014 MCPS Special Education and Related Services

<p><b>Learning for Independence (LFI)</b></p>	<p>The LFI serves students with mild to moderate intellectual disabilities and/or multiple disabilities. The program emphasizes individualized instruction using the Fundamental Life Skills (FLS) curriculum or a combination of the FLS curriculum and adapted general education curricula in schools and in related community and work environments. The LFI model includes age-appropriate classes, access to general education classes, individualized instruction, and transition services. The goal of the LFI program is to prepare students for college and career readiness.</p>	<p>Designated elementary, middle, and high schools in quad or quint clusters</p>	<p>1 Tchr:TS</p>	<p>0.875</p>
<p><b>Gifted and Talented Learning Disabled Services (GT/LD)</b></p>	<p>Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Organization, memory, and reading also may be impacted significantly. Most students identified as GT/LD access rigorous instruction in their home schools while receiving appropriate adaptations, accommodations, and specialized instruction. GT/LD program settings provide a combination of high-level instruction with specialized instruction and supports throughout the academic day as needed and appropriate.</p>	<p>Regional designated elementary and middle schools</p>	<p>1 Tchr:TS</p>	<p>0.875</p>
<p><b>Elementary School-based Learning Center</b></p>	<p>Students served through this model require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills and/or social interaction. An Elementary School-based Learning Center provides comprehensive special education instruction, and related services, to students with multiple needs and varied disabilities. The program offers a continuum of Kindergarten to Grade 5 services in several classes within an elementary school.</p>	<p>Designated elementary schools within each quad cluster</p>	<p>1 Tchr:TS</p>	<p>0.875</p>
<p><b>Home School Model</b></p>	<p>Home School Model services are provided to home school students with learning or other mild to moderate disabilities who require special education services in order to access the MCPS curriculum. Services may be provided in a continuum of settings including general education classrooms and in small group pull-out settings, based upon individual needs.</p>	<p>Designated elementary schools</p>	<p>Hours-based Staffing</p>	

FY 2014 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Carl Sandburg Learning Center</b>	Carl Sandburg Learning Center is a special education school that serves students with multiple disabilities in kindergarten through Grade 5, including intellectual disabilities, autism spectrum disorders, language disabilities, emotional and other learning disabilities. The program is designed for students who need a highly structured setting, small student-teacher ratio, and access to the general education or FLS curriculum.	Separate special education day school	1 Tchr:TS	1.250
<b>School/Community-based Program (SCB)</b>	SCB serves students with 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. The program emphasizes individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The SCB model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; (e) community instruction; and (f) transition. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace School provides services to students ages 11 through 21 whose learning and behavioral needs require the structure and support available in a special education day school. Primary disabilities include intellectual disabilities or significant learning disabilities and may include autism spectrum disorders, language disabilities, emotional disabilities, medical conditions and/or physical disabilities. Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs.	Separate special education day school	1 Tchr:TS	1.000
<b>Stephen Knolls School</b>	Stephen Knolls School serves students age 5 through 21 with severe to profound intellectual disabilities and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP provides the foundation for the educational programming of each child. Students are provided with access to nondisabled peers to the extent appropriate.	Separate special education day school	1 Tchr:TS	1.750
<b>Longview School</b>	Longview School serves students age 5 through 21 with severe to profound intellectual disabilities and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual	Separate special education day school collocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750

FY 2014 MCPS Special Education and Related Services

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
	and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child. Students are provided with access to nondisabled peers to the extent appropriate.			
<b>Extensions Program</b>	The Extensions Program serves students of middle or high school age who have moderate, severe, or profound intellectual disabilities, multiple disabilities and/or autism spectrum disorders. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in a less restrictive setting. Students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach designed to enable students to acquire appropriate social and communicative skills within the context of the FLS curriculum.	Designated middle and high schools	1 Tchr:TS	2.625
<b>Emotional Disabilities Services</b>	Students receiving services through the Emotional Disabilities unit demonstrate significant social, emotional, learning, and/or behavioral difficulties 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 access the MCPS general education curriculum, and have difficulty achieving academic success due to emotional and behavioral difficulties that interfere with their ability to participate successfully in educational programs.	Designated elementary, middle, and high schools in each quad or quint clusters	1 Tchr:TS	1.500

FY 2014 MCPS Special Education and Related Services

		Services	Instructional Models	
Bridge Program	Service Description		Professional Staff	Paraed
	<p>The Bridge Program serves students who demonstrate significant social, emotional, learning, and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as other health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching, and rehearsal of social skills, as well as structured and consistent reinforcement systems are used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.</p>	Two middle and two high schools serve students countywide	1 Tchr:TS	1.250
<p><b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b></p>	<p>RICA provides appropriate educational and treatment services to students and their families through highly-structured intensive special education with therapy integrated in a day program and/or residential treatment facility. RICA offers a fully-accredited special education school that emphasizes rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, family and multifamily therapy. The RICA program promotes acquisition of grade and age appropriate academic, social, and emotional skills that allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.</p>	Separate special education day school	1 Tchr:TS	1.250

FY 2014 MCPS Special Education and Related Services

		Service Description	Services	Instructional Models	
Services for Students with Autism Spectrum Disorders	Transition Services			Professional Staff	Paraed
Services for Students with Autism Spectrum Disorders		<p>The autism prekindergarten program provides highly intensive and individualized services for students ages 3–5. Utilization of state-of-the-art instructional practices to increase academic, language, social, and adaptive skills for students with autism spectrum disorders is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPS FLS curriculum. Students receive intensive instruction in a highly-structured setting to improve communication and access to nondisabled peers. At the secondary level, students also receive vocational and community support. Students with Aspergers Syndrome or high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Middle and High School Autism Resource Services are designed for students with autism spectrum disorders who are diploma bound and having difficulty mastering grade level curriculum. The students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students are included in general education classes with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced. Those with significant social/behavioral needs may be served in a more self-contained setting.</p>	<p>Prekindergarten—Designated elementary schools serve prekindergarten children throughout the county</p> <p>School Aged—Designated elementary, middle, and high schools located regionally throughout the county</p> <p>Middle and High School Autism Resource Services- three middle and three high schools located regionally</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p> <p>1.750</p>
Transition Services		<p>Transition services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-high school activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.</p>	<p>Services available in secondary schools throughout the county</p>	<p>1.0 Tchr</p>	<p>0.875/TS</p>

FY 2014 MCPS Special Education and Related Services

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<b>Services for Deaf and Hard of Hearing</b>	The goals of the deaf and hard of hearing services are to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to home schools or other MCPS facilities to deliver specialized instruction. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county  Auditory and speech training available throughout the county  Special classes: three elementary, one middle, and one high school serve students throughout the county	1 Tchr:17  1 Tchr:17  1 Tchr:TS	N/A  N/A  0.875	
<b>Services for Students with Physical Disabilities</b>	The goals of physical disabilities services are to provide comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. Services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and/or physical therapy services. Students are integrated into the general school program as much as possible. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.	Resource services available throughout the county  Special classes: two elementary schools.	34.6:1  1 Tchr:TS	N/A  1.250	
<b>Services for the Visually Impaired</b>	The goals of vision services are to provide comprehensive supports to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The prekindergarten class prepares children who are blind or have low vision for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.	Resource services available throughout the county  Special class: one elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1  1 Tchr:TS	0.875	

FY 2014 MCPS Special Education and Related Services

		<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
				<b>Professional Staff</b>	<b>Paraed</b>
<b>Speech and Language Services</b>		The goals of speech and language services are to diagnose communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups. Prekindergarten students requiring extensive services attend a class program, two or five days per week.	Resource services available throughout the county Preschool School-Age Private/Religious Schools  Special classes: designated elementary schools serve prekindergarten children throughout the county, two or five days per week	40:1.0 56.4:1.0 56.4:1.0	N/A N/A N/A
<b>Augmentative and Alternative (AAC) Communication Classes</b>		The AAC classrooms provide intensive support for students who are nonspeaking or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum.	Special classes located in two elementary schools serve children throughout the county	1 Tchr:TS	0.875
<b>Assistive Technology (InterACT) Services</b>		Assistive technology services provide support for students from birth through age 21. The Augmentative Communication and Technology Team supports students who are nonspeaking or severely limited in verbal speech and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services

FY 2014 MCPS Special Education and Related Services

		<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
				<b>Professional Staff</b>	<b>Paraed</b>
<b>Preschool Education Program (PEP)</b>	PEP offers a variety of prekindergarten classes and services for children with disabilities ages 3-5. PEP serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically-fragile children to consultative and itinerant services for children in community-based child care settings and preschools. Classes are provided for children who need a comprehensive approach to their learning. Intensive Needs Classes serve children with severe sensory and/or communication disabilities. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities. PEP Comprehensive provides services to students with moderate to severe intellectual disabilities and/or multiple disabilities. PEP offers Providing Inclusive Learning Opportunities for Threes—a 2-day per week inclusive class; PEP collaboration classes offer inclusive opportunities for four-year-olds using a coteaching model.	<p>PEP Classic (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>Medically Fragile Speech/Language OT and PT</p> <p>Beginning Classes Speech/Language OT and PT</p> <p>PEP Comprehensive Speech/Language OT and PT</p>	<p>1.0 Tchr/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS</p> <p>1.0 Tchr/TS 0.2 SP/TS 0.2 OT/PT/TS</p>	<p>0.875/TS</p> <p>1.000</p> <p>1.50</p> <p>1.50</p>	
<b>Infants and Toddlers</b>	Infants and Toddlers services are provided to families of children with developmental delays from birth to age 3 or until kindergarten eligible under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include special instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Parental involvement is a major component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.	<p>Home-based for individual children</p> <p>Infants and Toddlers Teacher</p> <p>Speech/Language</p> <p>Occupational or Physical Therapy</p> <p>Vision</p> <p>Deaf and Hard of Hearing</p>	<p>1.0 Tchr/64.0 services</p> <p>1.0 SP/64.0 services</p> <p>1.0 OT/PT/64.0 services</p> <p>1.0 Tchr/64.0 services</p> <p>1.0 Tchr/64.0 services</p>	<p>.724 Paraed/ each 6 Prof. Staff</p>	

**PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**  
December 2012

	FY 2013 Budget						FY 2014 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Department of Special Education Services</b>												
<b>Learning Disabilities:</b>												
Resource Room	2,203		253.7	6.3	39,852							
Learning Centers, Elementary	400		50.0	3.0	4,812							
Learning Centers, Secondary	65		5.5									
Learning Center Transition			13.0									
LRE Support					19,813							
Learning and Academic Disabilities	3,447		239.0	4.6	201,600							
Hours Based Staffing	2,248		173.4	7.6	178,160							
Home School Model	1,415		98.0		110,500							
GT/LD	121		9.0		7,875							
Secondary Intensive Reading			12.0									
<b>Intellectual Disabilities (ID):</b>												
School/Community Based Programs	359		61.0		95,000							
Extensions	32		6.0	2.5	14,440							
Learning for Independence	598		64.0		57,750							
LD/ID Program Support		7.0	6.0	6.0		1,000						1,000
<b>Emotional Disabilities:</b>												
Special Classes	476		71.0	22.0	103,375							
Program Support		1.0	8.0	15.5		1,000						1,000
<b>Autism:</b>												
Special Classes	457		82.0		167,975							
Program Support			3.3	9.0		1,000						1,000
<b>Transition Services:</b>												
School-Based Resource Services	6,100		29.6		15,250							
Nonschool-Based Programs	55		12.0		7,500							
Program Support		1.0	3.0	2.0		1,000						1,000
<b>Special Schools:</b>												
Longview	48	1.0	9.0	1.7	15,750	2,875						2,875
Stephen Knolls	47	1.0	8.0	3.0	13,750	3,125						3,125
Carl Sandburg	131	1.0	16.0	6.2	17,500	3,125						3,125
Rock Terrace	109	2.0	16.1	4.2	16,100	4,250						4,250
RICA	101	2.0	18.0	6.5	16,750	3,750						3,750
Model Learning Center			1.5									
<b>Itinerant Paraeducators</b>					150,000							
<b>School-Based Services Administrative Support</b>		1.0		1.0		4,000						4,000

Continued on next page

**PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

December 2012

Continued from previous page

	FY 2013 Budget						FY 2014 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Pre-K, Special Programs &amp; Related Svcs</b>												
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	225		13.0			37,000	225		13.0			37,000
Special Classes	164		31.0			21,438	171		30.0			21,001
Program Support		1.0		3.5		1,000		1.0		3.5		1,000
<b>Visual Impairments:</b>												
Resource Program Services	225		12.0			1,000	295		12.0			1,000
Special Classes	22		3.0			3,063	19		3.0			3,938
Program Support				1.0		1,000				1.0		1,000
<b>Physical Disabilities:</b>												
Resource Program Services	3,400			92.6		2,525	3,400			92.6		1,125
Special Classes	39		6.4			9,000	47		7.4			9,375
Program Support		1.0	0.8	2.0		2,000		1.0	2.0			2,000
<b>Speech and Language Disabilities:</b>												
Resource Program Services	9,906			187.6		0,800	9,906			190.7		0,800
Special Classes	167		7.5	2.3		7,000	167		7.5	2.3		7,000
Program Support		1.0		6.0		2,000		1.0		6.0		2,000
<b>InterACT:</b>												
InterACT Services (PreK-12)	550		4.0	8.6			550		4.0	8.6		
Augmentative Communication	13		2.6	0.5		4,550	78		3.0	0.6		5,250
Program Support				1.0		1,000				1.0		1,000
<b>Child Find/DESC:</b>												
Program Support		1.0		14.0		3,000		1.0		14.0		3,000
Administrative Support						1,000						1,000
<b>Preschool Education Programs:</b>												
Special Classes	1,100		97.9	54.4		104,000	1,169		104.0	57.9		104,250
Program Support		2.0	0.2	6.0		2,000		2.0	0.2	6.0		2,000
Arc of Montgomery County			1.0	0.9					2.5	2.3		3,750
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	204		3.0				204		3.0			
Physical Therapy	2,300			35.0			2,432			36.8		
Occupational Therapy	2,700			31.0			2,156			31.7		
Special Instruction	5,500		69.2			42,100	5,962		76.0			42,100
Speech & Language	5,100		3.0	75.6			5,225		3.0	77.6		
Vision	200						200					
InterACT	20						20					
Program Support		5.0	0.2	4.0		5,000		5.0	0.2	5.0		5,000
<b>Preschool/Related Services Administrative Support</b>												
Special Education Administrative Support		1.0		1.0		2,000		1.0		2.0		2,000
Summary:		9.0		18.5		24,100		9.0		18.5		24,100
Total Special Classroom Services	11,614	7.0	1,113.9	125.7	1,237.6	19.1	12,051	7.0	1,149.6	130.3	1,265.1	22.9
Total Resource Services	22,609	-	312.3	288.8	16.1	41.3	22,515	-	314.8	291.9	16.1	39.9
Total Infants and Toddlers Services	15,424	-	75.2	141.6	42.1	-	16,199	-	82.0	146.1	42.1	-
Total Program Support		19.0	21.5	70.0	150.9	21.0		19.0	23.7	71.0	150.9	21.0
Total Administrative Support		12.0	-	20.5	-	31.1		12.0	-	21.5	-	31.1
<b>Total by Position Type</b>		38.0	1,522.9	646.6	1,446.653	112,550		38.0	1,570.1	660.8	1,474.155	114,900
<b>Grand Total</b>				3,766.703						3,857.955		





**FY 2014 MCPS Special Education Staffing Plan and  
Operating Budget Timeline**

Associate Superintendent for Special Education and Student Services requests public participation on FY 2014 Special Education Staffing Plan Committee	May 2012
FY 2014 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 5, 2012
FY 2014 recommended special education staffing improvements and priorities considered during the development of the FY 2014 Operating Budget	Fall 2012
Superintendent's FY 2014 Budget Presentation	December 11, 2012
Signup begins for Board of Education Operating Budget Hearings	December 20, 2012 December 27, 2012
Board of Education Operating Budget Hearings	January 10, 2013 January 17, 2013
Board of Education Operating Budget Work sessions	January 22, 2013 January 24, 2013
Board of Education Operating Budget Action	February 12, 2013
Board of Education budget request transmitted to County Executive and County Council	March 1, 2013
County Executive recommendations presented to County Council	March 15, 2013
County Council Budget Hearings	April 2013
County Council Budget Action	May 16, 2013
Final Board of Education Action on FY 2013 Operating Budget, including FY 2013 Special Education Staffing Plan	June 13, 2013



**FY 2014 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

<b>Name</b>	<b>Title</b>
Angel, Mrs. Catherine	Special Education Program Specialist, Brooke Grove Elementary School
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education
Butler, Dr. Yvette	1 <sup>st</sup> Vice President, Montgomery County Maryland Branch of NAACP
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten Special Programs and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davisson, Ms. Lisa	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pam	Supervisor, Speech and Language Services
Dennis, Mrs. Elena	Instructional Specialist, Division of Business, Fiscal and Information Systems
Diamond, Mrs. Nicola	Executive Assistant to the Chief Operating Officer
Dorner, Mrs. Marti	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Doody, Ms. Suzanne	OSCS Fiscal Supervisor, Office of Special Education and Student Services
Foster, Dr. Kamala A.	Parent, Forest Knolls Elementary School
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal, and Information Systems
Handy-Collins, Dr. Christine	Principal, Gaithersburg High School
Heatwole, Mr. Kyle	Principal, Flora M. Singer Elementary School (DCC #29)
Kannan, Mr. Amuthan	Parent, Travilah Elementary School
Kolan, Dr. Kathy	Supervisor, Transition Services Unit
Lantz, Ms. Judy	President, The Learning Disabilities Association of Montgomery County
Lertora, Mrs. Katherine	Coordinator, Stephen Knolls School
Lindsey, Ms. Ann	Instructional Specialist, Transition Services Unit
Lowery, Mrs. Nani (Vickie)	Special Education Paraeducator, Watkins Mill High School

**FY 2014 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

<b>Name</b>	<b>Title</b>
Maseline, Mr. Donald	Principal, Forest Knolls Elementary School
Mason, Ms. Gwendolyn	Director, Department of Special Education Services
Mitchell, Ms. Gena	President, Down Syndrome Network of Montgomery County
Mohr, Ms. Diane	Executive Assistant, Office of School Support and Improvement
Murek, Mrs. Sally	Coordinator, Paraeducator Program, Department of Professional Growth Systems
Patterson, Mr. David	Supervisor, Department of Special Education Services
Piacente, Mrs. Felicia	Director, Division of Prekindergarten Special Programs and Related Services
Rhodes, Mr. Richard	Principal, Sligo Middle School
Richardson, Mrs. Chrisandra	Associate Superintendent, Office of Special Education and Student Services
Ryan, Ms. Maureen J.	Assistant to Associate Superintendent, Office of Special Education and Student Services
Sabaka, Ms. Joan	Co-Chairperson, Special Education Advisory Committee
Scott-Parizer, Ms. Gail	Principal, Dr. Charles Drew Elementary School
Smith, Dr. Paulette	Principal, Cabin John Middle School
Spatz, Dr. Marshall	Director, Department of Management, Budget and Planning
Taylor, Ms. Jeanne	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Taylor, Mrs. Joyce	Executive Director, ARC of Montgomery County
Thornton, Dr. Dianne	Principal, Rock Terrace School
Todd, Mrs. Christine	Management/Budget Specialist, Department of Management, Budget and Planning
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee
Webb, Ms. Cynthia	Supervisor, Department of Special Education Services
Whitfield, Mr. Donald	Parent, Montgomery Primary Achievement Center

### Teacher Sessions

New Teacher Orientation (NEO)
Nonviolent Crisis Intervention: initial training and refresher
D/HOH staff interpreters speech-to-text software
Universal Design for Learning: Effective Coaching for Instructional Technology Integration
Universal Design for Learning: Professional Learning Package (UDL team planning)
Augmentative and Alternative Communication (AAC) strategies and operation of specific devices
Kennedy Krejger Partnership at Jones Lane Elementary School: autism services
Alt-MSA administration
Student Achievement Grant: Professional Learning Communities (PLCs) in Mathematics in Five Elementary Schools
Grant includes PLC meetings, Instructional Rounds, Structured Conversations
Learning and Academic Disabilities and Learning Center teachers focus on reading and mathematics interventions
Middle School Special Education Institute: building capacity of middle school teachers to serve students in the Least Restrictive Environment
Carl Sandburg and Rock Terrace School: effective instructional and behavioral practices for students with intellectual disabilities
Autism Social Skills Training: social skills and effective communication for students on the autism spectrum
Transition Support Teachers
Evidence-based Practices for Speech Language Pathologists in the Schools
Preschool Education Program (PEP): instructional strategies
Positive Behavioral Strategies for students with autism and/or intellectual disabilities
Medical Assistance Certification Training
Autism 101: First Steps to Supporting Students with Autism in the General Education Setting
Autism 102: Best practices
Building School Capacity to Support ASD Students in their home high schools
Best Practices in Supporting Students with ASD
Fast Track Reading
Early Interventions in Reading
FASTT Math Elementary
FASTT Math Middle School
Lead Elementary Teachers: three meetings per year to address various topics
Elementary Learning Center Teachers: four meetings per year focused on improving mathematics instructional practices
December Professional Development: various topics for Resource Teachers Special Education (RTSEs)

Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2014

Attachment F

December Professional Development: various topics for Lead Elementary Special Education Teachers
December Professional Development: Alt-MSA
Building Bridges Grant: professional development in the Social and Emotional Foundations of Early Learning (SEFEL), and literacy and language through Hanen, Learning Language and Loving It and Teacher Talk
Maryland Model for School Readiness Grant: professional development on the Work Sampling System (WSS) and instructional strategies to achieve proficiency and school readiness
Expanding Bridges Grant: Establish PLC at each school/site to support and enhance instruction, examine and analyze student work, use the cycle of collaborative planning, observation, feedback, and peer coaching; training in the knowledge, skills and dispositions to meet diverse learning needs; training to implement UDL strategies; peer visits to observe coteaching at model schools; job-embedded coaching

**Paraeducator Sessions**

<b>November, 2013</b>	<b>January, 2014</b>
Fading Supports and Building Independence: elementary paraeducators	Fading Supports and Building Independence: elementary paraeducators
Autism: Supporting ASD in the general education classroom: secondary paraeducators	Autism: Supporting ASD in the general education classroom: secondary paraeducators
Autism: Supporting ASD in the general education classroom: elementary paraeducators	Autism: Supporting ASD in the general education classroom: elementary paraeducators
Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program	Role of the paraeducator in the Asperger's Program: paraeducators working in the Asperger's Program
Working with Students with intellectual disabilities	Working with Students with intellectual disabilities
Accommodations and Modification Hands-on applications: middle and high School paraeducators	Accommodations and Modification Hands-on applications: middle and high School paraeducators
Accommodations and Modification: Hands-on applications: elementary paraeducators	Accommodations and Modification: Hands-on applications: elementary paraeducators
Accommodations and Modification: Hands-on applications secondary paraeducators	Accommodations and Modification: Hands-on applications secondary paraeducators
Reading and Writing Technology Tools to Support Struggling Students	Reading and Writing Technology Tools to Support Struggling Students
Activinspire Beginner	Activinspire Beginner
Activinspire Intermediate	Activinspire Intermediate
Activinspire Advanced	Activinspire Advanced
Strategies for paraeducators working effectively with students with special needs in physical education	Strategies for paraeducators working effectively with students with special needs in physical education
Sign Language Software	Sign Language Software
Sign Language Software	Sign Language Software
Using Math to Teach Literacy Skills: prekindergarten special education paraeducators and collaboration class paraeducators	Using Math to Teach Literacy Skills: prekindergarten special education paraeducators and collaboration class paraeducators
Creating Adaptations for Routines and Activities: CARA's Kit for prekindergarten paraeducators and collaboration class paraeducators	Creating Adaptations for Routines and Activities: CARA's Kit for prekindergarten paraeducators and collaboration class paraeducators
Paraeducator Module Training for Alt. MSA	Paraeducator Module Training for Alt. MSA
Nonviolent Crisis Intervention	Nonviolent Crisis Intervention





