

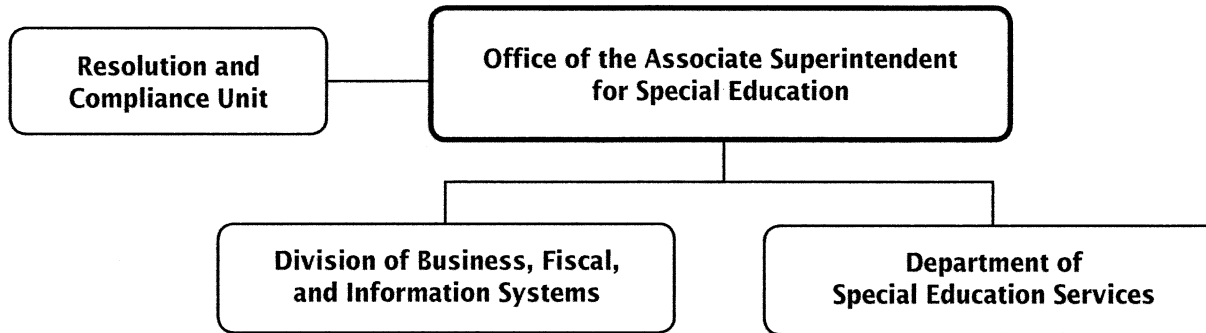
## Office of Special Education

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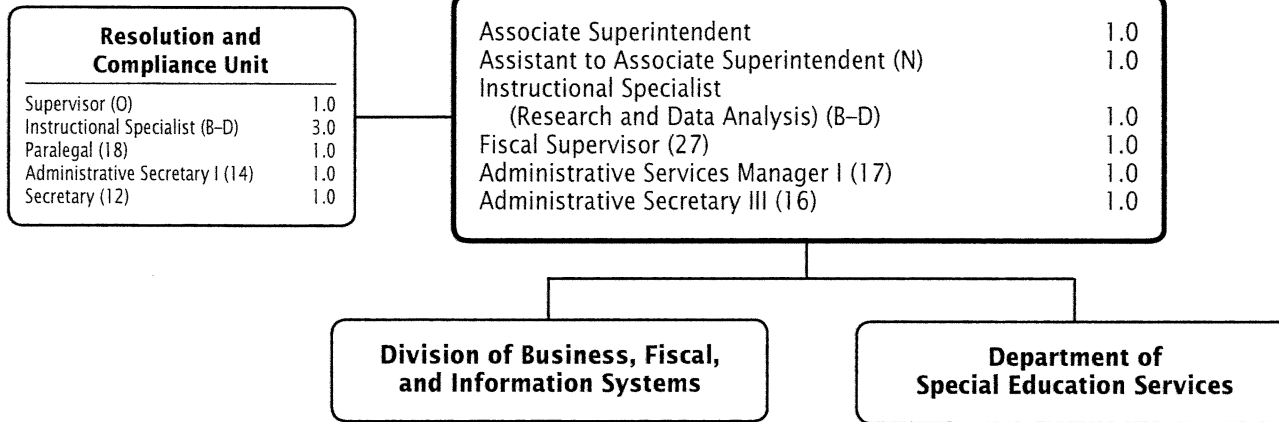
**Office of Special Education  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 BUDGET	FY 2017 CHANGE
<b>POSITIONS</b>					
Administrative	38,000	36,000	36,000	37,000	1,000
Business/Operations Admin.	1,000	1,000	1,000	1,000	
Professional	2,266,626	2,296,400	2,296,400	2,315,200	18,800
Supporting Services	1,629,966	1,660,636	1,660,636	1,682,133	21,497
<b>TOTAL POSITIONS</b>	<b>3,935,592</b>	<b>3,994,036</b>	<b>3,994,036</b>	<b>4,035,333</b>	<b>41,297</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$5,008,772	\$4,830,948	\$4,830,948	\$5,113,797	\$282,849
Business/Operations Admin.	93,441	96,237	96,237	99,034	2,797
Professional	179,770,620	188,551,156	188,551,156	196,357,306	7,806,150
Supporting Services	62,162,477	66,747,346	66,747,346	69,089,837	2,342,491
<b>TOTAL POSITION DOLLARS</b>	<b>247,035,310</b>	<b>260,225,687</b>	<b>260,225,687</b>	<b>270,659,974</b>	<b>10,434,287</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	4,713,078	4,865,451	4,865,451	5,040,411	174,960
Supporting Services	5,465,740	6,053,635	6,053,635	6,082,390	28,755
<b>TOTAL OTHER SALARIES</b>	<b>10,178,818</b>	<b>10,919,086</b>	<b>10,919,086</b>	<b>11,122,801</b>	<b>203,715</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>257,214,128</b>	<b>271,144,773</b>	<b>271,144,773</b>	<b>281,782,775</b>	<b>10,638,002</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,494,075</b>	<b>2,943,783</b>	<b>2,943,783</b>	<b>3,045,409</b>	<b>101,626</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,608,160</b>	<b>1,923,608</b>	<b>1,923,608</b>	<b>1,939,049</b>	<b>15,441</b>
<b>04 OTHER</b>					
Local/Other Travel	510,673	612,269	612,269	584,374	(27,895)
Insur & Employee Benefits	9,521,621	8,946,182	8,946,182	8,827,577	(118,605)
Utilities	11,483				
Miscellaneous	39,234,628	41,186,843	41,186,843	42,992,662	1,805,819
<b>TOTAL OTHER</b>	<b>49,278,405</b>	<b>50,745,294</b>	<b>50,745,294</b>	<b>52,404,613</b>	<b>1,659,319</b>
<b>05 EQUIPMENT</b>	<b>276,221</b>	<b>285,595</b>	<b>285,595</b>	<b>276,261</b>	<b>(9,334)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$310,870,989</b>	<b>\$327,043,053</b>	<b>\$327,043,053</b>	<b>\$339,448,107</b>	<b>\$12,405,054</b>

# Office of Special Education—Overview



# Office of the Associate Superintendent of Special Education



**MISSION** *The mission of the Office of Special Education (OSE) is to clearly and effectively communicate and engage in meaningful collaboration with stakeholders to ensure the success of students through continuous improvement efforts.*

## MAJOR FUNCTIONS

Under the leadership of the Chief Academic Officer, OSE oversees the Department of Special Education Services; the Division of Business, Fiscal and Information Systems; and the Resolution and Compliance Unit (RACU).

### Delivery of a Continuum of Special Education Services and Support to Schools

Charged with oversight of the delivery of special education services to approximately 18,236 students with disabilities in FY 2016, OSE provides a comprehensive, collaborative, and individualized support system that enables students with disabilities to access high-quality, rigorous instruction within the Least Restrictive Environment (LRE); develops, coordinates, and enhances efforts to align general and special education; develops and monitors programs; implements the Extended School Year program; and promotes and coordinates the use of technology necessary to meet the needs of students. As a result of a continuous improvement process that examines data outcomes, OSE makes systematic decisions designed to reduce disproportionality in the suspension and identification of minority students for special education services, increases inclusive opportunities, expands access to appropriate interventions, ensures supports to schools to help them achieve, and provides increased LRE options for students.

### Compliance with Federal, State, and Local Laws, Policies, and Procedures

The associate superintendent of OSE provides direct oversight of RACU. RACU works with families to provide technical support in understanding and assessing their procedural safeguards under the *Individuals with Disabilities Education Act*; facilitates requests for mediation, due process hearings, and administrative reviews; and responds to Office of Civil Rights and Maryland State Department of Education complaints.

### Development and Administration of Budget and Staffing

Working closely with schools, OSE develops and implements an effective budgeting process to provide special education services with staffing, technology support, and resources for students from birth to age 21 in Montgomery County Public Schools (MCPS). The office monitors financial and operational activities to ensure compliance with required grant reporting and applicable district policies. OSE also implements the Medical Assistance program, including the verification of student eligibility, claims processing, and monitoring.

## ACCOMPLISHMENTS AND INITIATIVES

- » OSE increased interagency collaboration between MCPS and other county and community agencies that provide services in the LRE to children with disabilities. Child Find staff members represent early childhood special education on committees under the auspices of the Montgomery County Collaboration Council for Children Youth and Families, addressing the needs of preschool children.
- » The second annual Special Education Parent Summit was held in May 2015, with 286 parents and 18 community organizations and partners in attendance.
- » During the 2014–2015 school year, OSESS collaborated with WestEd to implement a special education audit. The results of the audit have guided short- and long-term structures, processes, and programs. During the 2013–2014 school year, to ensure the delivery of culturally relevant and responsive instruction, OSE collaborated with the Office of Curriculum and Instructional Programs (OCIP) to establish an English for Speakers of Other Languages (ESOL)/Special Education Professional Learning Community to examine data and identify root causes of the over identification of students for special education services. As a result, the team refined processes and procedures for referrals for language dominance assessments and bilingual assessments for student with suspected disabilities and has partnered with Towson University on a grant-funded professional development program for staff members at one elementary school. The change in processes and procedures has provided the student, families, and schools with the assessments and documentation needed to make appropriate educational decisions for an individual student.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 Recommended Budget

The FY 2017 recommended budget for this office is \$1,913,673, an increase of \$10,066 over the current FY 2016 budget. An explanation of this change follows.

### Same Service Level Changes—\$23,866

#### Continuing Salary Costs—\$23,866

There is an increase of \$23,866 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

*Realignments to Meet Expenditure Requirements and Program Priorities—\$0*

Realignments are budgeted to address priority spending needs in this office. There is decrease of \$4,000 for consultants and a corresponding increase of \$4,000 for professional part-time salaries.

***Program Efficiencies and Reductions—(\$13,800)***

The FY 2017 recommended budget for this office includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There are total reductions of \$13,800 for supporting services part-time salaries, contractual services, local travel mileage reimbursement, and office supplies based on prior year spending trends. Efficiencies will be put in place to ensure that these reductions do not impact operations.

**Office of Special Education - 511/257**  
**Chrisandra A. Richardson, Associate Superintendent**

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	17,000	13,000	13,000	<b>13,000</b>	
Position Salaries	\$1,688,330	\$1,320,846	\$1,320,846	<b>\$1,343,146</b>	\$22,300
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		69,657	69,657	<b>75,050</b>	5,393
Supporting Services Part Time		8,649	8,649	<b>196</b>	(8,453)
Other					
Subtotal Other Salaries	67,246	78,306	78,306	<b>75,246</b>	(3,060)
<b>Total Salaries &amp; Wages</b>	<b>1,755,576</b>	<b>1,399,152</b>	<b>1,399,152</b>	<b>1,418,392</b>	<b>19,240</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		486,122	486,122	<b>478,548</b>	(7,574)
<b>Total Contractual Services</b>	<b>360,905</b>	<b>486,122</b>	<b>486,122</b>	<b>478,548</b>	<b>(7,574)</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		12,677	12,677	<b>11,677</b>	(1,000)
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>12,188</b>	<b>12,677</b>	<b>12,677</b>	<b>11,677</b>	<b>(1,000)</b>
<b>04 Other</b>					
Local/Other Travel		3,056	3,056	<b>2,456</b>	(600)
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,600	2,600	<b>2,600</b>	
<b>Total Other</b>	<b>5,297</b>	<b>5,656</b>	<b>5,656</b>	<b>5,056</b>	<b>(600)</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$2,133,966</b>	<b>\$1,903,607</b>	<b>\$1,903,607</b>	<b>\$1,913,673</b>	<b>\$10,066</b>

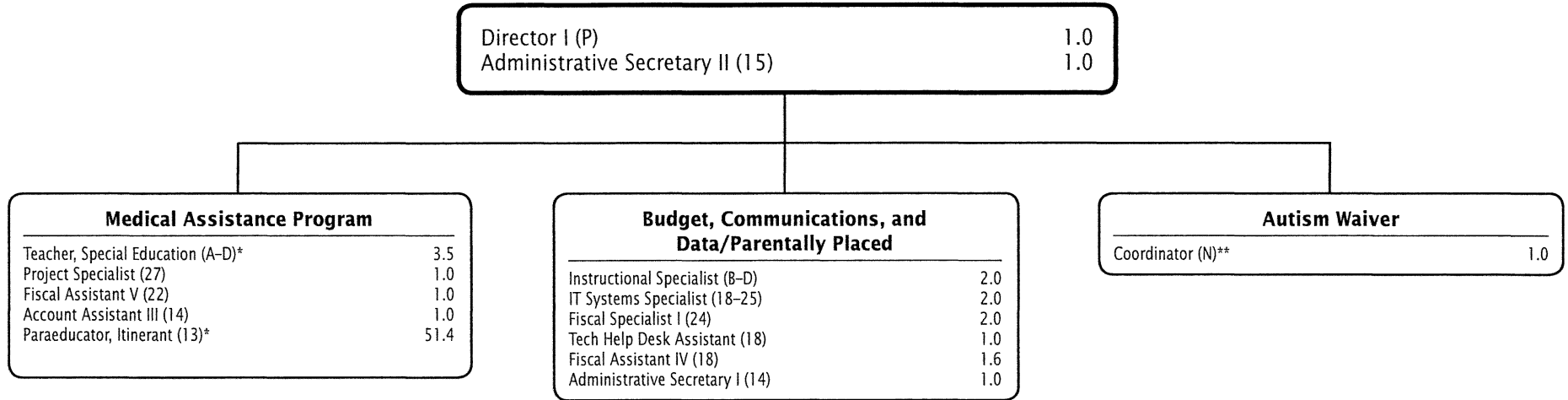
# Office of Special Education - 511/257

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>511 Office of Spec. Educ. &amp; Student Svcs.</b>						
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
6	Q Attorney		1.000				
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
6	M Assistant Attorney		1.000				
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	27 Fiscal Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
6	15 Legal Secretary		1.000				
	<b>Subtotal</b>		<b>9.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>257 Resolution &amp; Compliance Unit</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	<b>3.000</b>	
6	18 Paralegal		2.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>Total Positions</b>		<b>17.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	



# Division of Business, Fiscal, and Information Systems



Chapter 5 – 9

F.T.E. Positions 70.5

\*54.9 positions in Medical Assistance are school-based

\*\*1.0 position is funded by the Medical Assistance Program

**MISSION** *The mission of the Division of Business, Fiscal and Information Systems is to manage services, value collaboration, and consistently respond to and respect the needs of students, staff members, and parents countywide.*

## MAJOR FUNCTIONS

### Administrative Support and Program Coordination/ Monitoring

The Division of Business, Fiscal and Information Systems (DBFIS) directs and administers Extended School Year (ESY) services, which are provided beyond the regular school year to eligible students receiving special education services. Eligibility for ESY is determined by the Individualized Education Program (IEP) team. ESY services are designed to meet specific objectives in a student's IEP. Services vary in type, intensity, location, inclusion of related services, and length of time, depending on the student's needs.

DBFIS works closely with the Resolution and Compliance Unit (RACU) to monitor systemwide compliance with state performance indicators, to disseminate information regarding Montgomery County Public Schools (MCPS) performance as it relates to compliance requirements, and to communicate relevant changes of state and federal special education regulations and practices.

The DBFIS Online Administrative Student Information System/Special Service (O/SS) office provides RACU and the Office of Special Education (OSE) with essential data to monitor the disproportionate identification patterns of minority students in special education. The DBFIS Technology Team provides support to central office, non-school-based and school-based staff members on hardware and specialized software applications, and ensures that appropriate technologies and accommodations are in place to enhance teaching strategies and improve guaranteed access to instruction for students with disabilities.

The O/SS office collaborates with the Maryland State Department of Education (MSDE), the Office of the Chief Technology Officer (OCTO), and MCPS stakeholders to manage and monitor the online IEP process, state timelines, data collection and produce comprehensive IEP reports for various special programs. These reports are used to analyze data to meet program initiatives. O/SS also provides professional development and support to MCPS staff members on the use of the online IEP process as well as state requirements regarding the IEP process.

DBFIS manages all fiscal operations linked to students with disabilities served in a private separate day and/or residential setting. Students' access is facilitated and monitored by the Placement and Assessment Services Unit (PASU). A fiscal specialist in DBFIS maintains records for all nonpublic students, monitoring and managing nonpublic tuition accounts totaling over \$40 million. Additionally, monthly enrollment

data and financial reporting to executive staff members is provided, along with managing state reporting, budget and forecasts for all nonpublic special education students. The Medicaid Home and Community-based Autism Waiver Program, coordinated by DBFIS, is a collaborative effort that provides noneducational services to qualified students with autism and their families. Staff members from the Autism Waiver Program collaborate with the Montgomery County Department of Health and Human Services, MSDE, and the Montgomery County Department of Health and Mental Hygiene to coordinate and monitor services for participants in the program. Through the Autism Waiver Program, students and families receive respite care, environmental accessibility adaptations, family consultation, adult life planning, intensive individual support services in the home and community, therapeutic integration service, service coordination, and, in some cases, residential habilitation service.

DBFIS also supervises the implementation of Child Find procedures for students who are enrolled in MSDE-approved private/religious or parochial schools, or are being home-schooled, and ensures all MSDE and special education timelines are met. In addition, DBFIS manages and coordinates a centralized process for the completion of required student assessments, which must take place in the summer to meet mandated deadlines. This process supports schools in providing educational assessments and implementing IEP procedures for determining special education eligibility and services for the upcoming school year.

Additionally, DBFIS collaborates with the Model Learning Center to ensure a free appropriate public education to students with disabilities through the provision of special education and related services. The Model Learning Center is an educational program at the Montgomery County Correctional Facility, in Boyds, Maryland. As a part of the Model Learning Center, MCPS makes 1.5 full-time equivalent teacher positions and a cadre of part-time teachers available, who provide services to incarcerated students with and without disabilities. Students in this program can elect to continue working toward a high school diploma or a certificate of attendance.

### Budget Development

DBFIS has the overall responsibility for managing the *Individuals with Disabilities Education Act (IDEA)* Part B grants; ESY services, providing on-site educational technology support; and overseeing the administration of O/SS, the Medical Assistance Program (MAP), private/religious, parochial, and home-schooled special education school services, and the Autism Waiver Program. DBFIS also monitors each unit to ensure implementation of continuous improvement activities in alignment with the MCPS Strategic Planning Framework: *Building Our Future Together*, as well as student services programs and grants.

### Budget Administration

DBFIS initiates and facilitates the development, implementation, and monitoring of the annual special education and student services budget and staffing allocations.

DBFIS staff members organize and analyze data from O/SS when developing the special education budget. The enrollment of students with disabilities and the settings in which they receive services drives the budget planning and preparation process. DBFIS fiscal staff members use enrollment and trend data to allocate special education personnel. Fiscal staff members, in collaboration with PASU, participate in the MSDE monitoring of nonpublic schools and provide accountability for tuition funds for nonpublic school services. DBFIS also provides funding for MCPS students who experience a psychiatric hospitalization.

### Grant Development and Funding Administration

DBFIS participates in identifying and preparing applications for grants that align with federal, state, and system goals. A grant timeline is established, which serves to initiate the grant proposal writing, submission, and approval processes.

DBFIS manages MAP, which enables MCPS to receive federal Medicaid funding for eligible IEP health-related services, including speech and language, occupational and physical therapies, audiological services, and specified social work services. Case management (i.e., service coordination) also is covered under the project. Funding obtained from MAP is used to supplement existing special education services, such as staffing and instructional materials.

## ACCOMPLISHMENTS AND INITIATIVES

- » Significant upgrades were made to the revised budget process implemented for development of the Fiscal Year (FY) 2015 DBFIS budget. Since FY 2015, continuous improvements have been added annually to ensure the budget process is more closely designed and streamlined to reflect our school system's priorities and Board of Education interests.
- » MAP continues to monitor ongoing changes in Medicaid laws as the *Affordable Care Act* evolves and federal, state, and local performance measures are established. The MAP team works closely with DBFIS leadership to expand professional development resources and options to ensure that Medicaid service providers are thoroughly trained to meet evolving standards for documentation of services. During the 2015–2016 school year, MAP staff members will continue to develop automation and innovative processes to reduce the administrative burden for Medicaid service providers and increase implementation service encounter quality-assurance systems.
- » The O/SS office collaborated with OCTO to reduce the number of program errors in both child and exit counts. In addition, the O/SS office implemented a process to monitor an accurate count of private/religious students and collaborated with the Division of Prekindergarten, Special Programs, and Related Services to write requirements for the 2015 IEP changes and provided online training on those changes. The O/SS office also collaborated with OCTO on implementing significant printing updates for the 2015–2016 school year.
- » The ESY Unit continuously collaborates with OCTO and the O/SS office to ensure that the necessary changes and upgrades to the online system for ESY student data submission and collection are in place. These improvements allow school and central office staff members to input data and access reports with greater clarity and efficiency. Improved data has led to more streamlined planning and implementation of all processes. In addition, an ESY secured SharePoint site has been developed to provide resources and support for the ESY process and is available to all staff members. Professional Learning opportunities have been provided to increase stakeholders' knowledge of the IEP process as related to ESY, and ESY forms and transportation requirements.
- » The fiscal team provides annual fiscal training to support staff members within OSESS in gaining knowledge of overall operational processes, including grant planning and monitoring.
- » Fiscal staff members, in a continuing collaboration with PASU, made improvements to the nonpublic enrollment tracking systems. Focused training is being provided to PASU staff members to increase use and knowledge of nonpublic enrollment tracking systems to improve operational and financial processes.
- » Improvements made in reporting student data and the summer assessment process for private/religious, parochial, and home-schooled students has increased the accuracy of quarterly data reports. The O/SS office maintains a collaborative relationship with OCTO to ensure accurate data is maintained for the number of eligible students and the number of students receiving special education services through active service plans. In order to provide quality assessment services within the timelines and guidelines of the process, DBFIS has identified a pool of certified and qualified assessors.
- » Technology representatives from DBFIS have and continue to, participate with OCTO on cross-functional leadership and development teams for Research/Design and Technology Modernization Image Design. Participation on these development teams ensures that planning and consideration are infused into the process so that students with disabilities and at-risk students have access to, and can receive educational benefits from, emerging technologies and innovation learning tools. Participation on these teams also ensures that any alternative media, access, or accommodations needed for emerging technologies will be equally effective and equally integrated in a timely manner for all students. During the 2015–2016 school year, technology representatives from DBFIS will continue to frame specialized research, design, management, and support practices for Chrome books, android devices, iPads, and Google applications for the MCPS strategic 21st Century Learning Spaces Initiative, with the goal of full integration and equal educational opportunities for students with disabilities and at-risk students.
- » MSDE uses a State Performance Plan (SPP) to monitor how each local school system implements the

requirements of IDEA. The collaborative efforts of DBFIS, the Department of Special Education Services, the Office of School Support and Improvement, and school-based administrators and staff members have resulted in a significant increase in the monitoring and achievement of compliance with SPP indicators.

- » In FY 2015, the Autism Waiver Program provided comprehensive in-home and community-based supports to approximately 255 students and their families, thereby reducing the need to consider more costly residential placements. While the program provides noneducational services, staff members providing these services work closely with MCPS staff members to coordinate school and waiver services.

**PERFORMANCE MEASURES**

**Performance Measure:** To access the maximum allowable federal revenue from MAP through the use of continuous improvement practices and intensive monitoring.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
\$4,932,928	\$4,980,405	\$4,980,405

**Explanation:** This measure indicates revenue generated by the MAP fee-for-services claim processing that can be used to support educational services.

**Performance Measure:** To continue to submit all grant applications, reports, and budget revisions by the established due dates.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
100%	100%	100%

**Explanation:** This measure identifies the results of processes and procedures put in place to ensure timely submission of required budget documents.

**Performance Measure:** To increase the accuracy of the child-count data provided to MSDE.

State Reporting Errors	FY 2014	FY 2015	FY 2016
Child Count	332	231	Not Yet Available
Exit Count	335	189	133

**Explanation:** Increased accuracy in reporting represents increased accuracy in the funding provided by the state to MCPS.

**OVERVIEW OF BUDGET CHANGES**

**Division of Business, Fiscal, and Informational Systems**

**FY 2017 Recommended Budget**

The FY 2017 recommended budget for this division is \$2,536,621, a decrease of \$106,422 from the current FY 2016 budget. An explanation of this change follows.

**Same Service Level Changes—\$31,257**

*Continuing Salary Costs—\$31,257*

There is an increase of \$31,257 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

*Program Efficiencies and Reductions—(\$137,679)*

The FY 2017 recommended budget for this division includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is a reduction of a 1.0 instructional specialist position and \$63,249 budgeted for this division. Other staff in the division will assume the duties and responsibilities of the position. In addition, there are reductions of \$74,430 for supporting services part-time salaries, substitutes, supplies, assistive technology equipment, and contractual maintenance based on prior year spending trends. Efficiencies will be put in place to ensure that these reductions do not impact operations.

**Medical Assistance Program**

**FY 2017 Recommended Budget**

The FY 2017 recommended budget for this program is \$5,010,522, an increase of \$93,792 over the current FY 2016 budget. An explanation of this change follows.

**Same Service Level Changes—\$93,792**

*Continuing Salary Costs—\$41,866*

There is an increase of \$41,866 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

*Other—\$115,200*

There is an increase of \$111,600 to fund the rate increase for contractual billing services for Medicaid reimbursement. In addition, an increase of \$3,600 is required for licenses for speech-language pathologists required by the state to document services provided to Medicaid-eligible students.

*Realignments to Meet Expenditure Requirements and Program Priorities—(\$63,274)*

There is a shift of 1.9 paraeducator positions and \$46,562 to the Department of Special Education Services' budget. In addition, there is a shift of \$16,712 of grant funded employee benefits to the locally funded budget in the Department of Financial Services.

**Program's Recent Funding History**

	<b>FY 2016 Projected 7/1/15</b>	<b>FY 2016 Received 11/30/15</b>	<b>FY 2017 Projected 7/1/16</b>
Federal	\$4,916,730	\$5,067,213	\$5,010,522
State			
Other			
County			
<b>Total</b>	<b>\$4,916,730</b>	<b>\$5,067,213</b>	<b>\$5,010,522</b>

# Div. of Business, Fiscal & Information Systems - 241

Julie S. Hall, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	12,600	12,600	12,600	11,600	(1,000)
Position Salaries	\$1,109,027	\$1,215,101	\$1,215,101	\$1,155,769	(\$59,332)
<b>Other Salaries</b>					
Summer Employment		274,939	274,939	273,382	(1,557)
Professional Substitutes		10,338	10,338	5,545	(4,793)
Stipends					
Professional Part Time		166,090	166,090	169,412	3,322
Supporting Services Part Time		915,623	915,623	883,460	(32,163)
Other					
Subtotal Other Salaries	1,240,593	1,366,990	1,366,990	1,331,799	(35,191)
<b>Total Salaries &amp; Wages</b>	<b>2,349,620</b>	<b>2,582,091</b>	<b>2,582,091</b>	<b>2,487,568</b>	<b>(94,523)</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		15,000	15,000	12,600	(2,400)
<b>Total Contractual Services</b>	<b>8,178</b>	<b>15,000</b>	<b>15,000</b>	<b>12,600</b>	<b>(2,400)</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		13,897	13,897	12,046	(1,851)
Other Supplies & Materials		8,955	8,955	1,307	(7,648)
<b>Total Supplies &amp; Materials</b>	<b>12,840</b>	<b>22,852</b>	<b>22,852</b>	<b>13,353</b>	<b>(9,499)</b>
<b>04 Other</b>					
Local/Other Travel		11,100	11,100	11,100	
Insur & Employee Benefits					
Utilities					
Miscellaneous		12,000	12,000	12,000	
<b>Total Other</b>	<b>9,169</b>	<b>23,100</b>	<b>23,100</b>	<b>23,100</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$2,379,807</b>	<b>\$2,643,043</b>	<b>\$2,643,043</b>	<b>\$2,536,621</b>	<b>(\$106,422)</b>

## Division of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
6	P Director I		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	<b>2.000</b>	(1.000)
6	25 IT Systems Specialist		2.000	2.000	2.000	<b>2.000</b>	
6	24 Fiscal Specialist I		2.000	2.000	2.000	<b>2.000</b>	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	<b>1.600</b>	
6	18 Technical Help Desk Asst			1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	14 IT Services Technical Asst		1.000				
	<b>Total Positions</b>		<b>12.600</b>	<b>12.600</b>	<b>12.600</b>	<b>11.600</b>	<b>(1.000)</b>

# Medical Assistance Program - Grant - 939

Julie S. Hall, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	65.600	60.800	60.800	<b>58.900</b>	(1,900)
Position Salaries	\$2,709,425	\$2,658,919	\$2,658,919	<b>\$2,654,223</b>	(\$4,696)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	676				
<b>Total Salaries &amp; Wages</b>	2,710,101	2,658,919	2,658,919	<b>2,654,223</b>	(4,696)
<b>02 Contractual Services</b>					
Consultants		25,000	25,000	<b>31,725</b>	6,725
Other Contractual		775,000	775,000	<b>879,875</b>	104,875
<b>Total Contractual Services</b>	777,397	800,000	800,000	<b>911,600</b>	111,600
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		1,434,411	1,434,411	<b>1,417,699</b>	(16,712)
Utilities					
Miscellaneous		23,400	23,400	<b>27,000</b>	3,600
<b>Total Other</b>	1,345,726	1,457,811	1,457,811	<b>1,444,699</b>	(13,112)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$4,833,224</u>	<u>\$4,916,730</u>	<u>\$4,916,730</u>	<u><b>\$5,010,522</b></u>	<u>\$93,792</u>

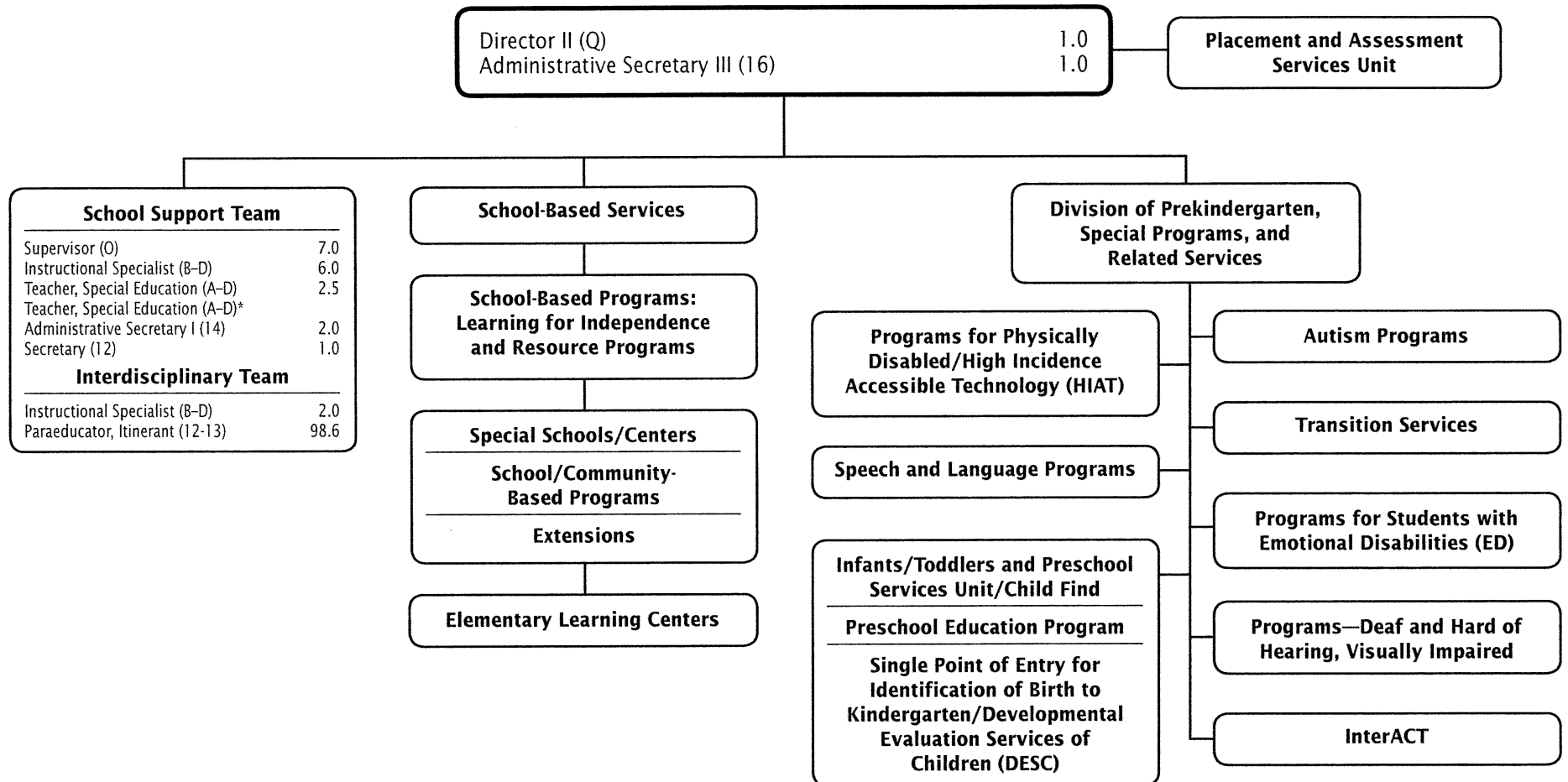


## Medical Assistance Program - 939

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
6	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher	X	2.500				
6	AD Teacher, Special Education	X		3.500	3.500	<b>3.500</b>	
6	27 Project Specialist		1.000	1.000	1.000	<b>1.000</b>	
6	22 Fiscal Assistant V		1.000	1.000	1.000	<b>1.000</b>	
6	14 Account Assistant III		1.000	1.000	1.000	<b>1.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	58.500	53.300	53.300	<b>51.400</b>	(1.900)
6	12 Secretary		.600				
	<b>Total Positions</b>		<b>65.600</b>	<b>60.800</b>	<b>60.800</b>	<b>58.900</b>	<b>(1.900)</b>

# Department of Special Education Services



Chapter 5 – 18

F.T.E. Positions 121.1

\* In addition, 3.5 FTEs for the School Support Team are shown in the Medical Assistance program.

**MISSION** *The mission of the Department of Special Education Services (DSES) is to provide, implement, and monitor the delivery of a seamless continuum of services for students with disabilities, from birth through age 21, to prepare for college, career, and community readiness.*

## MAJOR FUNCTIONS

### **Ensure Implementation and Compliance with the Individuals with Disabilities Education Act (IDEA)/Code of Maryland Regulations (COMAR)**

In accordance with IDEA and COMAR, DSES ensures a free appropriate public education (FAPE) to all students with disabilities in need of special education and related services. DSES ensures that services are provided in the least restrictive environment (LRE) in the home school or cluster, to the maximum extent possible.

### **Ensure the Provision of a Continuum of Special Education Services from Birth Through Age 21**

DSES is responsible for the Division of Prekindergarten, Special Programs and Related Services (DPSPRS), which ensures the provision of early intervention, specialized, and/or related services to students with developmental delays or disabilities, from birth through age 21. DSES provides oversight of all school-based special education services for students in prekindergarten through Grade 12. This includes ensuring implementation of special education services in a continuum of settings, including the general education environment, special class placements, public and private day schools, and residential settings. DSES also oversees the Placement and Assessment Services Unit (PASU), which is responsible for monitoring students enrolled in nonpublic schools.

### **Eliminate the Achievement Gap of Students with Disabilities**

In alignment with the Montgomery County Public Schools (MCPS) Strategic Planning Framework, *Building Our Future Together: Student, Staff, and Community*, DSES collaborates with the Office of School Support and Improvement, the Office of Shared Accountability, and the Office of Curriculum and Instructional Programs to provide access and opportunity for all students with disabilities to achieve at high levels and to narrow the achievement gap of students with disabilities compared with their typically developing peers. DSES special education supervisors, instructional specialists, and itinerant resource teachers develop and implement professional learning opportunities to improve the instructional outcomes for students with disabilities in the LRE.

### **Eliminate the Disproportionate Suspension of Students with Disabilities**

DSES staff members monitor student access to instruction by analyzing suspension data. One of the strategic goals of

the department is to reduce the suspension rate of students with disabilities and to ensure the provision of FAPE, as required by state and federal mandates. DSES provides systemwide professional learning that focuses on strategies to prevent behavioral crises and restorative, rather than punitive, practices in response to behavioral crises.

### **Ensure that Students with Disabilities are College, Career, and Community Ready**

In support of the strategic planning framework goal and the mission of DSES to prepare every MCPS student to demonstrate readiness for college, career, and community, including adult services, DSES oversees transition services for every student with a disability, beginning at age 14. Parents/guardians are valued partners with students and school staff members in identifying each student's postsecondary outcomes, including the transition to college, planning the student's school program, and determining adult service needs.

## ACCOMPLISHMENTS AND INITIATIVES

### **Ensure Implementation and Compliance with IDEA/COMAR Regulations:**

- » In support of the core values of the MCPS Strategic Planning Framework and IDEA, DSES is committed to promoting improved academic achievement for all students with disabilities in the LRE setting. The October 1, 2014, Maryland Special Education/Early Intervention Services Census Data and Related Tables (Census Data) report shows that the percentage of students receiving services in LRE A increased from 61.05 percent in 2007, to 67.35 percent in 2014. However, this failed to meet the state target of 68.4 percent in this area. The system met the state targets for students in LRE 40 percent of the school day and LRE for separate public/private day, residential facilities, and home and hospital facilities. DSES is creating more opportunities for supported general education environments to improve LRE at the early childhood and school-age levels. The department provides professional learning and coaching on the principles of Universal Design for Learning (UDL) to ensure teachers can effectively and systematically ensure students can access the curriculum in a general education environment.

### **Ensure the Provision of a Continuum of Special Education Services, from Birth Through Age 21:**

- » In order to provide a continuum of services to students from kindergarten through age 21, the system offers special education services that range from resource services available in every school, to cotaught/supported general education classes, to self-contained special education classes, and separate schools. DSES staff members continue to support general and special education teachers as they work together to navigate curricular resources, integrate technology, and implement evidence-based interventions designed to improve student performance.

» MCPS continues to expand inclusive opportunities for prekindergarten students with disabilities. In 2015, MCPS enrolled students in 20 collaborative classes, with students cotaught by a general and a special educator. MCPS also invited nondisabled community peers to participate in 40 classes, with the goal of providing students with disabilities access to an early childhood setting. Teachers and other classroom staff members participated in a professional learning designed to enhance their knowledge and skills in implementing the general education curriculum in an inclusive setting.

### **Support Students with Disabilities in the Least Restrictive Environment:**

» During the 2014–2015 school year, DSES continued to support the design and implementation of Curriculum 2.0, a digital curriculum that embeds the principles of UDL. All students, including students with disabilities, have access to curriculum that includes strategies, materials, and resources to make content areas readily accessible.

» The High Incidence Accessible Technology (HIAT) team provided technology training, online materials, guides, resource links, and examples of universally designed instruction to support student access to the MCPS curriculum. HIAT continues to expand the availability of assistive technology services to a wider range of students with disabilities to facilitate their participation in general education classes and achievement at higher levels. It also continues to provide professional development on UDL strategies for teachers, paraeducators, and related services for staff members throughout the school year. During the 2014–2015 school year, support was provided to 22 schools, where teams consisting of general and special education teachers, media specialists, paraeducators, and support specialists collaboratively designed and implemented UDL practices in general education classrooms for the benefit of all students. Resources from UDL projects are available at <http://montgomeryschoolsmd.org/departments/hiat/udl/>.

» Professional learning opportunities for general and special education teachers continues as a major initiative for DSES. Activities are designed to build the capacity of general and special education teachers, staff development teachers, related service providers, and paraeducators by providing them with focused professional learning opportunities and observations. In 2014–2015, Grade 9 English coteaching teams from each high school were paired with a job-alike coteaching team from another high school. This structure was designed to promote peer coaching and ensured that general and special education teachers and paraeducators had the opportunity to access collaborative, job-embedded professional learning. During these activities, teachers engaged in analyzing the alignment of the Grade 9 English curriculum with UDL practices, observing implementation, and developing a shared body of work that included lesson plans and materials.

» The Student Achievement Grant for 2014–2015 focused on working with students with disabilities at Waters Landing, Clopper Mill, and South Lake elementary schools to improve mathematics instruction by forming a mathematics focus group with representatives from each school (staff development teacher, mathematics teacher, and special educator) to work with central office staff members to implement professional learning and support collaborative planning. In addition, each school established a professional learning community in Grades K–2 that focused on equitable practices, differentiated strategies, and increasing student discourse. The project team and the focus group provided professional learning to general and special education teachers and paraeducators to study the mathematics curriculum and progressions in depth, use of specific mathematics instructional strategies, and manipulatives and flexible groupings. In addition, instructional rounds were completed with an observation protocol tool to monitor implementation of these strategies and concepts, followed by structured conversations to review the observational data and develop action plans. A total of 95 percent of the elementary students with disabilities in the targeted schools exhibited gains on mathematics assessments. In addition, 85 percent of the general and special education teachers reported improvement in their teaching due to collaboration. All three schools expressed a desire to sustain the efforts and continue to implement the strategies and structures in other grades during the next school year.

» During the 2014–2015 school year, reading and mathematics resources were expanded at the elementary and secondary levels. Elementary and secondary schools received reading and mathematics resources to scaffold instruction for students with intellectual disabilities. In addition, professional development opportunities to support the implementation of reading and mathematics intervention programs were provided at all levels. Additional professional development opportunities were provided for teachers in elementary schools that have elementary learning centers and Learning and Academic Disabilities (LAD) programs, focusing on strategies to scaffold mathematics instruction for students with disabilities.

### **Eliminate the Disproportionate Suspension of Students with Disabilities**

» In order to reduce the discrepancy in rates of suspensions and expulsions of students with disabilities, special and general education staff members are being trained to use proactive strategies to address challenging student behaviors. Teachers and paraeducators are provided with intensive nonviolent crisis intervention training delivered by the Crisis Prevention Institute (CPI). CPI is an internationally recognized organization providing training on the use of safe and proactive behavioral strategies and physical-restraint techniques. Staff members also are being provided with professional learning on restorative practices. Restorative

justice refers to a group of practices that aim to hold an offender accountable for his or her actions, often by requiring the offender to face the victim and engage in some type of restoration of what was lost. Restorative justice fosters the mending of relationships among students rather than punishing offenders, to increase student engagement in school and motivation to succeed.

**Ensure that Students with Disabilities are College, Career, and Community Ready**

» Under the direction of DSES, Transition Services planned and designed activities for middle and high-school-age students to ensure that transition planning is student-focused with parents, school-based administrators, staff members, and community agencies. During the 2014–2015 school year, four School-to-Adult Transition workshops were offered to students and parents that addressed eligibility services available in the community and in the schools, student and parent roles in accessing those eligibility services, and tips to promote a successful transition from MCPS to adult living. Transition support teachers assigned to each high school continued to counsel students on career planning, coordinate transition activities, help develop and support work experiences, and link students to appropriate services in the community.

On January 20, 2015, the Maryland State Department of Education (MSDE) released the four-year graduation rate calculations for all districts and schools in Maryland. This is the fifth year that Maryland has calculated the graduation rate using the “cohort” method, which is considered more accurate than the state’s previous calculation, the “leaver” rate. The four-year graduation rate has improved for all major student subgroups in MCPS. For special education students, the graduation rate is 70.35 percent, up 2.85 percentage points from 2013.

**PERFORMANCE MEASURES**

**Performance Measure:** To increase the percentage of students with disabilities in general education settings, or LRE A, surpassing the target set by MSDE:

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
67.35%	68.00%	70.00%

**Explanation:** This measure indicates the degree to which students with special needs are educated in general education settings. In 2015, 67.35 percent of students with disabilities were provided services inside regular education classrooms 80 percent or more of the time. Each consecutive year, MCPS will continue to increase the percentage of students with disabilities educated in the general education environment, as indicated above.

**Performance Measure:** To decrease the risk ratio for suspension of students with disabilities to less than 2.0.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
7.40	5.0	<2.0

**Explanation:** This measure indicates the risk for suspension of students with disabilities. In 2015, students with disabilities were 7.4 times more likely to be suspended than their typically developing peers. The MSDE target is a risk ratio of less than 2.

**Performance Measure:** Increase the percentage of Grade 3 students with disabilities meeting the MCPS Strategic Planning Framework Milestone target in reading, as measured by the end-of-year proficient benchmark Rasch Unit (RIT) scores on MAP-R.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
35.8%	40%	45%

**Explanation:** This measure indicates the percentage of students with disabilities who are meeting the MCPS benchmark for proficiency in reading at Grade 3. By providing professional learning focused on reading interventions, MCPS will reduce the achievement gap in reading each year.

**Performance Measure:** Increase the percentage of Grade 5 students with disabilities who are meeting the MCPS Strategic Planning Framework Milestone target in mathematics, as measured by the end-of-year proficient benchmark scores on MAP-M.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
35.9%	40%	45%

**Explanation:** This measure indicates the percentage of students with disabilities who are meeting the MCPS benchmark for proficiency in mathematics at Grade 5. By providing professional learning focused on mathematics interventions, MCPS will reduce the achievement gap in mathematics each year.

**OVERVIEW OF BUDGET CHANGES**

**Department of Special Education Services**

**FY 2017 Recommended Budget**

The FY 2017 recommended budget for this department is \$13,355,720, an increase of \$270,005 over the current FY 2016 budget. An explanation of this change follows.

**Same Service Level Changes—\$400,636**

**Continuing Salary Costs—\$210,983**

There is an increase of \$210,983 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also

includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

***Enrollment Growth—\$114,963***

There is an increase of \$51,530 for substitutes, \$40,921 to fund paraeducators substitutes, and \$22,512 for instructional materials for enrollment growth.

***Realignments to Meet Expenditure Requirements and Program Priorities—\$46,562***

There is a shift of 1.9 paraeducator positions and \$46,562 to this budget from the budget for the Medical Assistance program.

***Other—\$28,128***

An inflation adjustment of 3 percent results in an increase of \$28,128 for instructional materials for students with disabilities supported through this department.

***Program Efficiencies and Reductions—(\$130,631)***

The FY 2017 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There are reductions of a 1.0 instructional specialist position and \$63,249 and a 1.0 office assistant IV position and \$37,644 budgeted for this department. Other staff in the department will assume the duties and responsibilities of these positions. In addition, there are reductions of \$29,738 for stipends, textbooks, and materials based on prior year spending trends. Efficiencies will be put in place to ensure that these reductions do not impact operations.

**Placement and Assessment Services**

**FY 2017 Recommended Budget**

The FY 2017 recommended budget for this unit is \$44,577,087, an increase of \$1,872,009 over the current FY 2016 budget. An explanation of this change follows.

***Same Service Level Changes—\$1,874,004***

***Continuing Salary Costs—\$71,158***

There is an increase of \$71,158 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

***Student Enrollment—\$964,412***

There is a net increase of \$964,412 for tuition for students served in nonpublic schools. Funding is included for a net

budget-to-budget increase of 10 additional students over the number budgeted for FY 2016.

***Realignments to Meet Expenditure Requirements and Program Priorities—(\$3,045)***

There is a realignment of \$3,045 from the budget for professional part-time salaries to meet spending requirements in other Special Education units.

***Other—\$841,479***

It is projected that the state will allow nonpublic schools to raise tuition rates by an average of 1.5 percent, the same rate projected for FY 2016. The cost of this change is \$841,479.

***Program Efficiencies and Reductions—(\$1,995)***

The FY 2017 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is a reduction of \$1,995 budgeted for supporting services part-time salaries based on actual spending trends.

**School-based Services**

**FY 2017 Recommended Budget**

The FY 2017 recommended budget for School-based Services is \$106,862,810, an increase of \$3,765,490 over the current FY 2016 budget. An explanation of this change follows.

***Same Service Level Changes—\$4,031,803***

***Continuing Salary Costs—\$1,894,317***

There is an increase of \$1,894,317 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

***Student Enrollment—\$1,990,576***

A net addition of 27.5 teacher and 15.212 paraeducator positions and \$1,990,576 are budgeted due to changes in enrollment in the following programs:

- » School/Community-based Programs—decreases of 2.0 teacher and 3.0 paraeducator positions and \$203,138
- » Elementary Learning Centers—increases of 6.5 teacher and 6.125 paraeducator positions and a decrease of a .5 elementary program specialist position for a net increase of \$522,980
- » GT/LD Program—decreases of a .4 teacher and .35 paraeducator positions and \$33,111
- » Home School Model—increases of 6.0 teacher and 2.75 paraeducator positions and \$421,514

- » Learning and Academic Disabilities (LAD) Model—increases of 2.0 teachers and .75 paraeducator positions and \$115,728
- » Resource Program—increases of 3.5 teachers and 1.5 paraeducator positions and \$242,752
- » Learning for Independence—increases of 2.0 teachers and .875 paraeducator positions and \$139,252
- » Hours-based Staffing Model—increases of 6.4 teacher and 3.937 paraeducator positions and \$479,789
- » Extensions—increases of a .5 elementary program specialist, 1.5 teacher, and 2.625 paraeducator positions and \$191,864.

In addition, the new Clarksburg/Damascus middle school is scheduled to open in FY 2017. As a result, 2.0 teacher positions and \$112,946 are added to the budget to open the new school.

*Realignments to Meet Expenditure Requirements and Program Priorities—\$146,910*

A shift of 1.5 teacher positions and \$146,910 is necessary from the IDEA grant funded budget.

There also are several technical realignments budgeted to address needs within school-based services. 48.0 teacher positions are redistributed from the Learning and Academic Disabilities Model to the Hours-based Staffing Model and 76.7 teacher positions to the Home School Model to allow for more accurate tracking of expenditures and allow separate reporting by specific program. There are no changes to the services provided.

***Program Efficiencies and Reductions—(\$266,313)***

The FY 2017 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process. As a result, reductions for the following programs are listed below.

- » GT/LD Program—decrease of a .85 paraeducator position and \$25,554
- » Secondary Intensive Reading Program—decrease of a .4 teacher position and \$22,589
- » Learning for Independence—decrease of a 1.0 teacher position and a .875 paraeducator position and \$82,779
- » Least Restrictive Environment Support—decrease of a 1.0 teacher and 2.625 paraeducator positions and \$135,391

**Special School and Centers**

**FY 2017 Recommended Budget**

The FY 2017 recommended budget for the special schools and centers is \$8,517,399, a decrease of \$233,369 from the current FY 2016 budget. An explanation of this change follows.

***Same Service Level Changes—(\$233,369)***

*Continuing Salary Costs—(\$37,997)*

There is decrease of \$37,997 for continuing salary costs. Included in this amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015, that is offset by reductions for staff turnover.

*Realignments to Meet Expenditure Requirements and Program Priorities—\$56,473*

A technical realignment is necessary to shift a 1.0 special education teacher position and \$56,473 from IDEA budget to the locally funded budget for the Rock Terrace School.

*Student Enrollment—(\$211,406)*

A net reduction of 2.0 teachers, 2.75 paraeducators, a .5 media position and \$211,406 are budgeted due to changes in enrollment in the Rock Terrace School and the John L. Gildner Regional Institute for Children and Adolescents (JIG-RICA).

*Other—(\$40,439)*

A .5 counselor position and a .5 psychologist position have been realigned to create a 1.0 psychologist position—10 months for a net reduction of \$40,439 to meet the needs at the Rock Terrace School.

# Department of Special Education Services - 251

Philip A. Lynch, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	117,000	121,200	121,200	<b>121,100</b>	(.100)
Position Salaries	\$5,442,379	\$5,713,019	\$5,713,019	<b>\$5,760,734</b>	\$47,715
<b>Other Salaries</b>					
Summer Employment				<b>12,549</b>	12,549
Professional Substitutes		2,458,514	2,458,514	<b>2,559,214</b>	100,700
Stipends		9,450	9,450	<b>8,029</b>	(1,421)
Professional Part Time					
Supporting Services Part Time		3,937,312	3,937,312	<b>4,025,262</b>	87,950
Other					
Subtotal Other Salaries	6,154,508	6,405,276	6,405,276	<b>6,605,054</b>	199,778
<b>Total Salaries &amp; Wages</b>	<b>11,596,887</b>	<b>12,118,295</b>	<b>12,118,295</b>	<b>12,365,788</b>	<b>247,493</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks		264,472	264,472	<b>261,555</b>	(2,917)
Media		12,152	12,152	<b>12,152</b>	
Instructional Supplies & Materials		660,961	660,961	<b>686,390</b>	25,429
Office		6,326	6,326	<b>6,326</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>755,616</b>	<b>943,911</b>	<b>943,911</b>	<b>966,423</b>	<b>22,512</b>
<b>04 Other</b>					
Local/Other Travel		22,500	22,500	<b>22,500</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,009	1,009	<b>1,009</b>	
<b>Total Other</b>	<b>30,255</b>	<b>23,509</b>	<b>23,509</b>	<b>23,509</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$12,382,758</b>	<b>\$13,085,715</b>	<b>\$13,085,715</b>	<b>\$13,355,720</b>	<b>\$270,005</b>



## Department of Special Education Services - 251

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
6	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
6	O Supervisor		7.000	7.000	7.000	<b>7.000</b>	
6	BD Instructional Specialist		9.000	9.000	9.000	<b>8.000</b>	(1.000)
6	AD Teacher, Special Education	X	3.500	2.500	2.500	<b>2.500</b>	
6	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		2.000	2.000	2.000	<b>2.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	91.500	96.700	96.700	<b>98.600</b>	1.900
6	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000		(1.000)
	<b>Total Positions</b>		<b>117.000</b>	<b>121.200</b>	<b>121.200</b>	<b>121.100</b>	<b>(.100)</b>

# Placement and Assessment Services Unit

Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	6.0
Psychologist (B-D)	2.5
Teacher, Resource (A-D)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	3.0

# Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	15,500	15,500	15,500	<b>15,500</b>	
Position Salaries	\$1,454,621	\$1,517,568	\$1,517,568	<b>\$1,587,319</b>	\$69,751
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		64,230	64,230	<b>62,470</b>	(1,760)
Supporting Services Part Time		6,081	6,081	<b>4,208</b>	(1,873)
Other					
Subtotal Other Salaries	97,874	70,311	70,311	<b>66,678</b>	(3,633)
<b>Total Salaries &amp; Wages</b>	1,552,495	1,587,879	1,587,879	<b>1,653,997</b>	66,118
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		3,239	3,239	<b>3,239</b>	
Office		4,156	4,156	<b>4,156</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	6,800	7,395	7,395	<b>7,395</b>	
<b>04 Other</b>					
Local/Other Travel		12,773	12,773	<b>12,773</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		41,097,031	41,097,031	<b>42,902,922</b>	1,805,891
<b>Total Other</b>	39,183,782	41,109,804	41,109,804	<b>42,915,695</b>	1,805,891
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$40,743,077</u>	<u>\$42,705,078</u>	<u>\$42,705,078</u>	<u><b>\$44,577,087</b></u>	<u>\$1,872,009</u>

## Placement & Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		6.000	6.000	6.000	<b>6.000</b>	
3	BD Psychologist		2.500	2.500	2.500	<b>2.500</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		3.000	3.000	3.000	<b>3.000</b>	
	<b>Total Positions</b>		<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	

# School-Based Services

## Elementary Learning Centers

Elementary Program Specialist (A-D)	6.0
Teacher, Special Education (A-D)	71.0
Paraeducator (13)	60.375

## School/Community-Based Programs

Teacher, Special Education (A-D)	64.0
Paraeducator (13)	96.0

### Extensions

Instructional Specialist (B-D)	1.0
Social Worker (B-D)	1.0
Elementary Program Specialist (A-D)	0.5
Teacher, Special Education (A-D)	14.0
Secondary Program Specialist (A-D)	2.0
Paraeducator (13)	28.875

## School-Based Programs

Teacher, Resource Room (A-D)****	77.1
Teacher, Resource (A-D)***	45.0
Teacher, Resource (A-D)****	
Teacher, Special Education (A-D)	347.8
Teacher, Special Education (A-D)**	
Paraeducator (13)	479.638

### Resource Only

Teacher, Resource Room (A-D)	58.5
Paraeducator (13)	23.0

### Secondary Intensive Reading Program

Teacher, Special Education (A-D)	11.6
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### Gifted and Talented/ Learning Disabled Programs

Teacher, Special Education (A-D)	12.8
Paraeducator (13)	10.35

### Learning for Independence

Teacher, Special Education (A-D)	71.0
Paraeducator (13)	62.125

### Least Restrictive Environment Support

Teacher, Special Education (A-D)	12.0
Paraeducator (13)	18.938

### Hours Based Staffing

Teacher, Special Education (A-D)	6.4
Teacher, Resource Room (A-D)	49.0
Teacher, Resource (A-D)	1.0
Paraeducator (13)	3.937

### Home School Model

Teacher, Special Education (A-D)	6.0
Teacher, Resource Room (A-D)	76.7
Paraeducator (13)	2.75

## Medical Assistance Program\*

F.T.E. Positions 1,720.388

\* Resources for Medical Assistance are shown in the Division of Business, Fiscal, and Information Systems

\*\* 137.4 positions funded by IDEA

\*\*\* 20.0 positions funded by IDEA

\*\*\*\* 1.5 positions support Model Learning Center

# School Based Services - 248/242/246/275/279/280/281/282/283/284/285

**Philip A. Lynch, Director II**

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	1,625.554	1,682.926	1,682.926	<b>1,720.388</b>	37.462
Position Salaries	\$96,204,931	\$103,097,320	\$103,097,320	<b>\$106,862,810</b>	\$3,765,490
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	96,204,931	103,097,320	103,097,320	<b>106,862,810</b>	3,765,490
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$96,204,931</u>	<u>\$103,097,320</u>	<u>\$103,097,320</u>	<u><b>\$106,862,810</b></u>	<u>\$3,765,490</u>

# School-Based Services - 248/242/246/275/279/280/281/282/283/284/285

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>248 School Based Services</b>						
6	AD Teacher, Special Education	X	342.126	345.400	345.400	<b>347.800</b>	2.400
6	AD Teacher, Sp Ed Resource Room	X	255.700	198.700	198.700	<b>77.100</b>	(121.600)
6	AD Teacher, Resource Spec Ed	X	45.000	45.000	45.000	<b>45.000</b>	
6	13 Paraeducator	X	510.828	478.888	478.888	<b>479.638</b>	.750
	<b>Subtotal</b>		<b>1,153.654</b>	<b>1,067.988</b>	<b>1,067.988</b>	<b>949.538</b>	<b>(118.450)</b>
	<b>242 School and Community Based Programs</b>						
6	AD Teacher, Special Education	X	61.400	66.000	66.000	<b>64.000</b>	(2.000)
6	13 Paraeducator	X	94.625	99.000	99.000	<b>96.000</b>	(3.000)
	<b>Subtotal</b>		<b>156.025</b>	<b>165.000</b>	<b>165.000</b>	<b>160.000</b>	<b>(5.000)</b>
	<b>246 Elementary Learning Centers</b>						
6	AD Sp Ed Elem Prgrm Spec	X	6.000	6.500	6.500	<b>6.000</b>	(.500)
6	AD Teacher, Special Education	X	59.000	64.500	64.500	<b>71.000</b>	6.500
6	13 Paraeducator	X	48.125	54.250	54.250	<b>60.375</b>	6.125
	<b>Subtotal</b>		<b>113.125</b>	<b>125.250</b>	<b>125.250</b>	<b>137.375</b>	<b>12.125</b>
	<b>275 Extensions Program</b>						
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.000	1.000	1.000	<b>1.000</b>	
6	AD Sp Ed Elem Prgrm Spec	X				<b>.500</b>	.500
6	AD Teacher, Special Education	X	10.000	12.500	12.500	<b>14.000</b>	1.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	21.000	26.250	26.250	<b>28.875</b>	2.625
	<b>Subtotal</b>		<b>35.000</b>	<b>42.750</b>	<b>42.750</b>	<b>47.375</b>	<b>4.625</b>
	<b>279 Gifted and Talented/Learning Disabled Progs.</b>						
6	AD Teacher, Special Education	X	12.600	13.200	13.200	<b>12.800</b>	(.400)
6	13 Paraeducator	X	11.025	11.550	11.550	<b>10.350</b>	(1.200)
	<b>Subtotal</b>		<b>23.625</b>	<b>24.750</b>	<b>24.750</b>	<b>23.150</b>	<b>(1.600)</b>
	<b>280 Secondary Intensive Reading Program</b>						
6	AD Teacher, Special Education	X	12.000	12.000	12.000	<b>11.600</b>	(.400)
	<b>Subtotal</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>11.600</b>	<b>(.400)</b>
	<b>281 Learning for Independence Programs</b>						
6	AD Teacher, Special Education	X	70.000	70.000	70.000	<b>71.000</b>	1.000
6	13 Paraeducator	X	62.125	62.125	62.125	<b>62.125</b>	
	<b>Subtotal</b>		<b>132.125</b>	<b>132.125</b>	<b>132.125</b>	<b>133.125</b>	<b>1.000</b>
	<b>282 Resource Only</b>						
6	AD Teacher, Sp Ed Resource Room	X		57.000	57.000	<b>58.500</b>	1.500
6	13 Paraeducator	X		21.500	21.500	<b>23.000</b>	1.500
	<b>Subtotal</b>			<b>78.500</b>	<b>78.500</b>	<b>81.500</b>	<b>3.000</b>

# School-Based Services - 248/242/246/275/279/280/281/282/283/284/285

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>283 Least Restrictive Environment Support</b>						
6	AD Teacher, Special Education	X		13.000	13.000	<b>12.000</b>	(1.000)
6	13 Paraeducator	X		21.563	21.563	<b>18.938</b>	(2.625)
	<b>Subtotal</b>			<b>34.563</b>	<b>34.563</b>	<b>30.938</b>	<b>(3.625)</b>
	<b>284 Hours Based Staffing</b>						
6	AD Teacher, Special Education	X				<b>6.400</b>	6.400
6	AD Teacher, Sp Ed Resource Room	X				<b>49.000</b>	49.000
6	AD Teacher, Resource Spec Ed	X				<b>1.000</b>	1.000
6	13 Paraeducator	X				<b>3.937</b>	3.937
	<b>Subtotal</b>					<b>60.337</b>	<b>60.337</b>
	<b>285 Home School Model</b>						
6	AD Teacher, Special Education	X				<b>6.000</b>	6.000
6	AD Teacher, Sp Ed Resource Room	X				<b>76.700</b>	76.700
6	13 Paraeducator	X				<b>2.750</b>	2.750
	<b>Subtotal</b>					<b>85.450</b>	<b>85.450</b>
	<b>Total Positions</b>		<b>1,625.554</b>	<b>1,682.926</b>	<b>1,682.926</b>	<b>1,720.388</b>	<b>37.462</b>



# Special Schools/Centers\*

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D) 10-month	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	0.1
Teacher, Special Education (A-D)***	
Teacher, Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (13)	16.1
Media Assistant (12)	0.5

Stephen Knolls School	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)*****	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Education (A-D)	0.9
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Paraeducator (13)	13.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Longview School	
Coordinator (N)	1.0
Teacher, Special Education (A-D)**	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Ed. (A-D)	0.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (13)	15.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D) 10-month	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	2.0
Teacher, Special Education (A-D)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Paraeducator (13)	28.0
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)****	
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Security Assistant (14)	1.0
Paraeducator (13)	17.0
Media Assistant (12)	0.5
School Secretary I (12)	1.0

F.T.E. Positions 153.925

\* Special schools/centers are supervised by the Office of the Deputy Superintendent for School Support and Improvement

\*\* Additional 9.0 positions funded by IDEA

\*\*\* Additional 15.0 positions funded by IDEA

\*\*\*\* Additional 18.0 positions funded by IDEA

\*\*\*\*\* Additional 8.0 positions funded by IDEA

# Special Schools and Centers - 240/243/272/273/274/295

**Philip A. Lynch, Director II**

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	157.575	158.175	158.175	<b>153.925</b>	(4.250)
Position Salaries	\$7,177,620	\$8,738,683	\$8,738,683	<b>\$8,505,210</b>	(\$233,473)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		5,218	5,218	<b>5,322</b>	104
Subtotal Other Salaries		5,218	5,218	<b>5,322</b>	104
<b>Total Salaries &amp; Wages</b>	7,177,620	8,743,901	8,743,901	<b>8,510,532</b>	(233,369)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel		6,867	6,867	<b>6,867</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	4,871	6,867	6,867	<b>6,867</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$7,182,491</u>	<u>\$8,750,768</u>	<u>\$8,750,768</u>	<u><b>\$8,517,399</b></u>	<u>(\$233,369)</u>

# Special Schools/Centers - 240/243/272/273/274/295

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>243 Rock Terrace School</b>						
6	P Principal		1.000	1.000	1.000	<b>1.000</b>	
6	N Assisant Principal		1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		.500	.500	.500		(.500)
3	BD Psychologist - 10 Month	X				<b>1.000</b>	1.000
6	BD Counselor	X	1.000	1.000	1.000	<b>.500</b>	(.500)
6	BD Media Specialist	X	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.400	.400	.400	<b>.400</b>	
6	AD Teacher, Special Education	X	.100	.100	.100	<b>.100</b>	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	.600	.600	.600	<b>.600</b>	
6	AD Teacher, General Music	X	.600	.600	.600	<b>.600</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250	<b>.250</b>	
6	14 Security Assistant	X	1.000	1.000	1.000	<b>1.000</b>	
6	13 School Secretary II	X	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	16.100	16.100	16.100	<b>16.100</b>	
6	12 Media Assistant	X	1.000	1.000	1.000	<b>.500</b>	(.500)
	<b>Subtotal</b>		<b>27.050</b>	<b>27.050</b>	<b>27.050</b>	<b>26.550</b>	<b>(.500)</b>
	<b>272 Stephen Knolls School</b>						
6	N Coordinator Special Center		1.000	1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	<b>.300</b>	
6	AD Teacher, Physical Education	X	.700	.900	.900	<b>.900</b>	
6	AD Teacher, Art	X	.500	.700	.700	<b>.700</b>	
6	AD Teacher, General Music	X	.400	.600	.600	<b>.600</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250	<b>.250</b>	
6	13 Paraeducator	X	13.750	13.750	13.750	<b>13.750</b>	
6	12 School Secretary I		.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>20.275</b>	<b>20.875</b>	<b>20.875</b>	<b>20.875</b>	
	<b>273 Carl Sandburg Learning Center</b>						
6	O Principal		1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		1.000				
3	BD Psychologist - 10 Month	X		1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.500	.500	.500	<b>.500</b>	
6	AD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	16.000	16.000	16.000	<b>16.000</b>	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	<b>1.000</b>	

# Special Schools/Centers - 240/243/272/273/274/295

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>273 Carl Sandburg Learning Center</b>						
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	
6	13 Paraeducator	X	28.000	28.000	28.000	28.000	
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
	<b>Subtotal</b>		<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	
	<b>274 Longview School</b>						
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	15.750	15.750	15.750	
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
	<b>Subtotal</b>		<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	
	<b>295 Regional Institute for Children &amp; Adolescents</b>						
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	AD Teacher	X	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	2.000	2.000	2.000	1.000	(1.000)
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	19.750	19.750	19.750	17.000	(2.750)
6	12 School Secretary I		1.000	1.000	1.000	1.000	

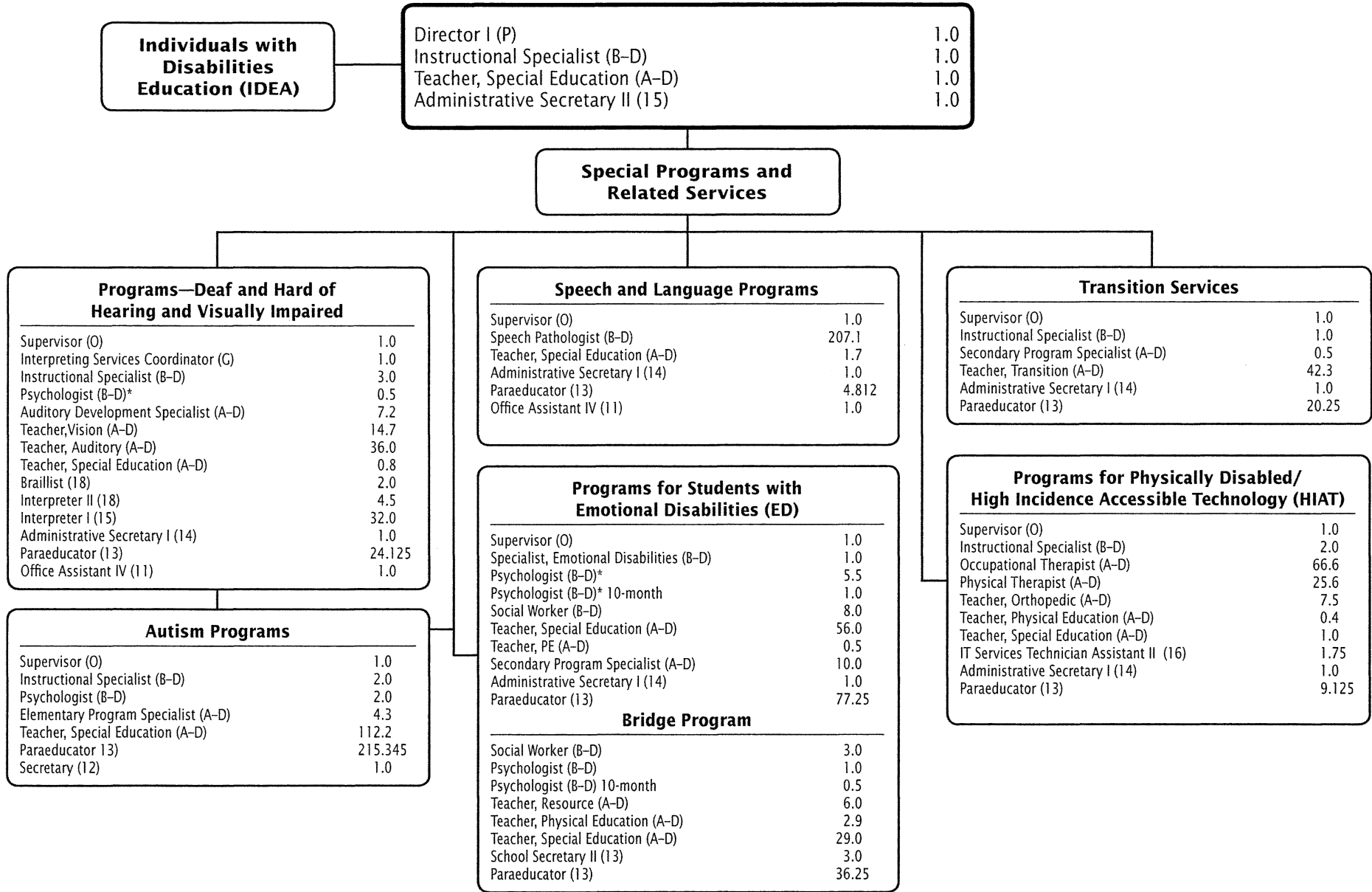
**Special Schools/Centers - 240/243/272/273/274/295**

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>295 Regional Institute for Children &amp; Adolescents</b>						
6	12 Media Assistant	X	.500	.500	.500	.500	
	<b>Subtotal</b>		<b>34.600</b>	<b>34.600</b>	<b>34.600</b>	<b>30.850</b>	<b>(3.750)</b>
	<b>Total Positions</b>		<b>157.575</b>	<b>158.175</b>	<b>158.175</b>	<b>153.925</b>	<b>(4.250)</b>

# Division of Prekindergarten, Special Programs, and Related Services

Chapter 5 – 38



F.T.E. Positions 1,112.207

FY 2017 OPERATING BUDGET

**MISSION** *The mission of the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) is to provide services to young children with disabilities and their families, and to provide specialized programming and related services to all students with disabilities, birth to age 21.*

## **MAJOR FUNCTIONS**

### **Ensure Implementation and Compliance with Individuals with Disabilities Education Act (IDEA)/Code of Maryland Regulations (COMAR)**

In accordance with IDEA and COMAR, DPSPRS ensures the infrastructure is in place to support a seamless, comprehensive and coordinated system of services for young children with disabilities and their families, ages birth to kindergarten. DPSPRS ensures the provision of a free appropriate public education by offering specially designed services to meet the unique needs of students with physical disabilities, autism spectrum disorders, emotional disabilities, speech/language and hearing and/or vision impairments, and developmental delays. Related services of speech/language, occupational, and physical therapy are provided to students with disabilities throughout the school district.

### **Ensure the Provision of a Continuum of Special Education Services, Birth Through 21**

DPSPRS oversees and monitors the Montgomery County Infants and Toddlers Program, the Child Find/Early Childhood Disabilities Unit, Preschool Education Program, the Physical Disabilities Program, the Interdisciplinary Augmentative Communication and Technology team, and the following specialized services: deaf and hard of hearing; vision; autism spectrum disorders; emotional disabilities, including Bridge services; speech and language; occupational and physical therapy; and transition services. Young children with developmental delays and students with disabilities require access to a wide range of special education services. Identified needs are addressed through an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP). It is a priority of DPSPRS to serve young children and students with disabilities in the natural environment and the least restrictive environment. For children ages birth to 3 with an IFSP, or those on an Extended IFSP option, the focus is on providing the family with strategies to foster developmental skills. Students age 3 to kindergarten may receive services in community preschools and child care centers, at a local school in an early childhood setting, or in small supportive classes within Montgomery County Public Schools (MCPS). Specialized services for students with unique needs are provided in supported general education and special education classes.

### **Narrow the School Readiness and Achievement Gaps for Students with Disabilities**

In alignment with the MCPS strategic planning framework, *Building Our Future Together: Students, Staff, and Community*, DPSPRS collaborates with the Division of Title I and Early Childhood Programs and Services (DTECPS) to increase the percentage of kindergarten students with disabilities reported as fully ready for school. In order to improve kindergarten readiness, DPSPRS works closely with interagency partners such as the Montgomery County Department of Health and Human Services and the Montgomery County Early Care and Education Congress, to support young children and their families. To lessen the achievement gap for students with disabilities, MCPS program supervisors and specialists work closely with the offices of School Support and Improvement and Curriculum and Instructional Programs to provide access and opportunity for all students with disabilities to achieve at high levels. Professional learning activities focus on narrowing the school readiness and achievement gaps between students with disabilities and their nondisabled peers.

### **Eliminate the Disproportionate Identification and Suspension of Students with Disabilities**

Staff members from the Emotional Disabilities (ED) Services unit in DPSPRS provide systemwide professional learning on crisis prevention and positive behavioral supports. Social workers and behavior support teachers deliver ongoing consultation to school-based staff members on behavior management strategies and social skills instruction, and facilitate the development of Functional Behavioral Assessments and Behavioral Intervention Plans.

### **Ensure that Students with Disabilities are College, Career, and Community Ready**

To ensure that all students with disabilities graduate ready for college and/or entry into the workforce and community, Transition Services staff members provide career-planning guidance and linkages to community agencies for students with disabilities, beginning at age 14, or younger if appropriate. Transition support teachers coordinate in-school and community work experiences, conduct independent living skills instruction, and plan and deliver transition workshops for families.

## **ACCOMPLISHMENTS AND INITIATIVES**

- » Improved instruction in early childhood settings: According to the October 1, 2014, Maryland State Department of Education (MSDE) Census Data Report, 42.58 percent of students with disabilities, ages 3 to 5 years old, received services in a regular early childhood setting. This was accomplished by inviting nondisabled community peers to participate in classroom activities, by working with DECPS to increase collaborative cotaught classes, by providing increased services to young students with disabilities in community preschools and child-care centers, and

by serving kindergarten students with disabilities in general education settings. In Fiscal Year (FY) 2014, DPSPRS continued its formal community partnership, allowing prekindergarten students with disabilities to receive specialized instruction through their IEP while remaining at their child-care center with nondisabled peers. Since its inception in February 2012, 28 students attended the MCPS Building Bridges inclusive classroom at the Arc Montgomery County Karasik and Family Infant and Child Care Center. In FY 2016, additional Preschool Education Program (PEP) classes will invite nondisabled community peers to participate in school activities four days per week.

- » Expanded Universal Design for Learning (UDL) projects: In FY 2015, UDL projects were continued in 22 MCPS schools and Alternative Programs set UDL as their instructional focus. UDL promotes high instructional expectations for all students, including those with disabilities, by embracing multiple learning styles through flexibility in the presentation of curriculum content and in the ways students demonstrate their knowledge and skills. In FY 2016, Professional Learning Communities will be formed for Grade 8 English coteaching teams at all middle schools, and for Grade 9 English and mathematics coteaching teams at all high schools. UDL will be incorporated into the new Emotional Disability services at Magruder High School. Improved prekindergarten instruction: In FY 2015, MCPS implemented a new prekindergarten curriculum aligned with the Maryland College and Career-Ready Standards (MCCRS). DPSPRS special education prekindergarten staff members collaborated with early childhood general educators to plan and implement high-quality instruction in order to prepare students for entry into kindergarten. In FY 2016, prekindergarten and kindergarten special educators will work together to ensure a shared understanding of the kindergarten curriculum and the development of standards-based IEPs for both prekindergarten and rising kindergarten students.

**PERFORMANCE MEASURES**

The new Kindergarten Readiness Assessment (KRA), a component of Ready for Kindergarten, Maryland’s Early Childhood Comprehensive Assessment System, replaced the Maryland Model for School Readiness in fall 2014. School readiness was measured in six developmental domains, and the KRA provided information about students’ skills as they entered kindergarten. The results of the 2014–2015 KRA provide baseline data that inform DPSPRS in planning instructional improvements for prekindergarten students with disabilities.

**Performance Measure:** To increase the percentage of students with disabilities fully ready to participate in the kindergarten curriculum and achieve success in school.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
29%	34%	39%

**Explanation:** This measure is administered to all students in kindergarten during the first quarter of school.

**Performance Measure:** To increase the percentage of children ages 3 to kindergarten who receive services in settings with typically developing peers.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
42.6%	45%	48%

**Explanation:** This measure indicates improvement toward LRE mandates and promotes special education instruction in early childhood environments.

**Performance Measure:** To increase the cumulative number of participants that complete professional learning in the area of UDL through the Educators using Technology to Improve the Performance of Students (E-TIPS) certification program.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
2,270	2,500	2,700

**Explanation:** This measure indicates the number of staff members in general or special education that have completed E-TIPS professional learning for accessing technology to enhance instruction for all students.

**Performance Measure:** To increase the cumulative number of staff that successfully complete Crisis Prevention Institute (CPI) initial and refresher nonviolent crisis intervention and physical restraint training.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
4,517	5,417	6,320

**Explanation:** This measure determines staff members’ ability to respond to student crises safely. One team of five staff members per school and discrete prekindergarten through Grade 12 special education programs, school security staff members, and all ED cluster staff members were trained in FY 2012. Staff members completed refreshers in FY 2013, FY 2014, or FY 2015, or will attend the course in FY 2016. Estimates for FY 2016 and FY 2017 include new staff members who will participate in the initial course.

The new Child Outcomes Summary (COS) process, a component of Ready for Kindergarten, Maryland’s Early Childhood Comprehensive Assessment System, replaced the Work Sampling System on July 1, 2015, as the method for measuring early childhood outcomes. The COS process involves collecting and synthesizing data from many sources and settings on how students function in relation to age-expected skills. Involving families is a significant component and expectation of the COS process.



# Division of Prekindergarten, Special Programs, and Related Services—271/245/249/252/253/254/256/258/259/299/276/277/278/913/907/930

Felicia Piacente, Director

301–279–8520

**Performance Measure:** To increase the percentage of pre-school children ages 3 to kindergarten with IEPs who demonstrate Improved Positive Social Emotional Skills (Outcome A), Acquisition and Use of Knowledge and Skills (Outcome B), and Use of Appropriate Behaviors to Meet Their Needs (Outcome C).

	<b>FY 2015 Actual</b>	<b>FY 2016 Estimate</b>	<b>FY 2017 Recommended</b>
Outcome A	65.6%	68%	71%
Outcome B	73.1%	75%	78%
Outcome C	63%	66%	69%

**Explanation:** This measure determines the number of children who substantially increase their rate of growth by the time they exit early childhood special education. Note: The MSDE targeted percentage for Outcome A is 67.3, Outcome B is 66.0, and Outcome C is 61.5.

## OVERVIEW OF BUDGET CHANGES

### Division of Prekindergarten, Special Programs, and Related Services

#### FY 2017 Recommended Budget

The FY 2017 recommended budget for this division is \$77,043,105, an increase of \$4,864,476 over the current FY 2016 budget. An explanation of this change follows.

#### Same Service Level Changes—\$5,368,003

##### Continuing Salary Costs—\$4,490,300

There is an increase of \$4,490,300 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

##### Student Enrollment—\$865,322

An additional 21.384 positions and \$865,322 are budgeted due to changes in enrollment in the following programs.

- » Bridge Program—increases of 7.0 teacher, 6.250 paraeducator, a 1.0 social worker, a 0.5 psychologist, and a 1.0 school secretary II positions and \$723,570 due to changes in enrollment and to add this program at 2 new sites.
- » Services for Students who Deaf or Hard of Hearing—a reduction of .438 paraeducator position and \$13,168
- » Speech and Language Programs—a reduction of a .3 teacher position, a .438 paraeducator position and an increase of a .9 speech/language pathologist position for a net increase of \$41,993

- » Services for Students with Physical Disabilities—a reduction of a .6 occupational therapist position and \$44,561
- » Transition Services—a reduction of 5.3 teacher positions and 1.75 paraeducator positions and \$351,919
- » Programs for Students with Emotional Disabilities—a reduction of 2.0 secondary program specialist positions and \$112,946
- » Students with Autism Spectrum Disorders—increases of 5.0 teacher and 10.576 paraeducator positions and \$599,841

In addition, to positions and position salaries for enrollment growth, there is an increase of \$22,512 for instructional materials.

#### Realignments to Meet Expenditure Requirements and Program Priorities—\$3,045

There is a realignment of \$3,045 from the Department of Special Education Services budget to this division to meet spending requirements.

#### Other—\$9,336

An inflation adjustment of 3 percent results in an increase of \$9,336 for instructional materials for students with disabilities supported through this division.

#### Program Efficiencies and Reductions—(\$503,527)

The FY 2017 recommended budget for this division includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process. As a result, reductions for the following programs are listed below.

- » Services for Students who Deaf or Hard of Hearing—a reduction of a 0.5 interpreter I position and \$17,024
- » Speech and Language Programs—reductions of a .3 teacher, 4.0 speech/language pathologist, .875 paraeducator, and 0.8 speech/language pathologist assistant positions and \$385,151
- » Services for Students with Visual Impairments—reductions of a .5 teacher and a.375 paraeducator position and \$39,511
- » Services for Students with Physical Disabilities—a reduction of a.375 physical therapist assistant position and \$12,204

In addition, there are reductions of \$27,295 for local travel mileage reimbursement and \$22,342 for textbooks and instructional materials.

**Division of Prekindergarten, Special Programs, and Related Services—271/245/249/252/  
253/254/256/258/259/299/276/277/278/913/907/930**

Felicia Piacente, Director

301-279-8520

**Individuals with Disabilities Education Act (IDEA),  
InterACT, and Infants and Toddlers Programs**

**Same Service Level Changes—\$1,942,020**

**Continuing Salary Costs—\$2,235,790**

There is an increase of \$2,235,790 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

**Student Enrollment—(\$35,084)**

There is an overall increase of 1.126 positions and net reduction of \$35,084 due to changes in enrollment in the following programs.

- » Preschool Education Program (PEP)—increases of .6 teacher and .876 paraeducator positions, and \$60,220
- » PEP & PEP ARC—decreases of .3 speech/language pathologist, .8 occupational therapist, .3 physical therapist, .7 teacher and .75 paraeducator positions, and \$167,804
- » PEP Comprehensive—increases of a .4 teacher, .2 speech/language pathologist, .2 occupational therapist, .4 physical therapist, and 1.5 paraeducator position and \$128,266
- » PEP Intensive Needs—increases of 2.0 teachers, a .4 speech/language pathologist, a .6 occupational therapist, and 2.0 paraeducator positions and \$249,674
- » Infants and Toddlers Program—a decrease of a 4.8 teacher positions, a .8 speech/language pathologist, 1.1 physical therapist positions and an increase of 1.5 occupational therapist, for a net reduction of \$305,440

**Realignments to Meet Expenditure Requirements and  
Program Priorities—(\$258,686)**

There is a net of 2.5 positions and \$203,383 realigned from the IDEA grant funded budget to other Office of Special Education budgets and \$55,303 to the budget for the Department of Financial Services for related employee benefits. A shift of 1.5 teacher positions and \$146,910 is necessary from the IDEA grant funded budget to the Department of Special Education's School-based services budget. In addition, there is a technical realignment shifting a 1.0 special education teacher position and \$56,473 from IDEA budget to the locally funded budget for the Rock Terrace School.

**Program Efficiencies and Reductions—(\$73,012)**

The FY 2017 recommended budget for this program includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process. As a result, reductions for the following programs are listed below.

- » Infants and Toddlers Program—reduction of a .2 paraeducator position and \$11,295 and a reduction of \$19,084 for program supplies
- » Preschool Education Program—reduction of a 1.0 administrative secretary I position and \$42,633

**Program's Recent Funding History**

**Individuals with Disabilities Education Act, InterACT,  
and Preschool**

	<b>FY 2016 Projected 7/1/15</b>	<b>FY 2016 Received 11/30/15</b>	<b>FY 2017 Projected 7/1/16</b>
Federal	\$30,611,365	\$30,557,523	\$30,557,523
State			
Other			
County	23,049,714	23,221,498	24,298,491
<b>Total</b>	<b>\$53,661,079</b>	<b>\$53,779,021</b>	<b>\$54,856,014</b>

**Program's Recent Funding History**

**Infants and Toddlers Program**

	<b>FY 2016 Projected 7/1/15</b>	<b>FY 2016 Received 11/30/15</b>	<b>FY 2017 Projected 7/1/16</b>
Federal	\$ 791,315	\$ 791,315	\$ 791,315
State	232,423	232,423	232,423
Other			
County	23,623,949	22,959,404	23,751,419
<b>Total</b>	<b>\$24,647,687</b>	<b>\$23,983,142</b>	<b>\$24,775,157</b>

**Div. PreK, Spec Prgms & Rel. Svcs. - 271/245/249/252/253/254/256/258/259**

**Felicia Piacente, Director I**

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	1,059.226	1,098.548	1,098.548	<b>1,112.207</b>	13.659
Position Salaries	\$66,113,180	\$71,359,031	\$71,359,031	<b>\$76,236,826</b>	\$4,877,795
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		13,611	13,611	<b>13,883</b>	272
Stipends					
Professional Part Time					
Supporting Services Part Time		181,001	181,001	<b>184,621</b>	3,620
Other		28,906	28,906	<b>29,484</b>	578
Subtotal Other Salaries	174,322	223,518	223,518	<b>227,988</b>	4,470
<b>Total Salaries &amp; Wages</b>	<b>66,287,502</b>	<b>71,582,549</b>	<b>71,582,549</b>	<b>76,464,814</b>	<b>4,882,265</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		66,000	66,000	<b>66,000</b>	
<b>Total Contractual Services</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks		28,122	28,122	<b>27,683</b>	(439)
Media					
Instructional Supplies & Materials		283,077	283,077	<b>306,028</b>	22,951
Office		4,970	4,970	<b>4,970</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>226,986</b>	<b>316,169</b>	<b>316,169</b>	<b>338,681</b>	<b>22,512</b>
<b>04 Other</b>					
Local/Other Travel		165,027	165,027	<b>137,732</b>	(27,295)
Insur & Employee Benefits					
Utilities					
Miscellaneous		39,550	39,550	<b>35,878</b>	(3,672)
<b>Total Other</b>	<b>163,964</b>	<b>204,577</b>	<b>204,577</b>	<b>173,610</b>	<b>(30,967)</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		9,334	9,334		(9,334)
<b>Total Equipment</b>		<b>9,334</b>	<b>9,334</b>		<b>(9,334)</b>
<b>Grand Total</b>	<b>\$66,744,452</b>	<b>\$72,178,629</b>	<b>\$72,178,629</b>	<b>\$77,043,105</b>	<b>\$4,864,476</b>

# Div. PreK Spec Prgms & Rel. Svcs. - 271/245/249/252/253/254/256/258/259

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>						
6	P Director I		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>245 Bridge Program</b>						
7	BD Social Worker		2.000	2.000	2.000	<b>3.000</b>	1.000
3	BD Psychologist		1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist - 10 Month	X				<b>.500</b>	.500
6	AD Teacher, Special Education	X	23.800	24.800	24.800	<b>29.000</b>	4.200
6	AD Teacher, Physical Education	X	2.000	2.100	2.100	<b>2.900</b>	.800
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	4.000	<b>6.000</b>	2.000
6	13 School Secretary II		2.000	2.000	2.000	<b>3.000</b>	1.000
6	13 Paraeducator	X	28.750	30.000	30.000	<b>36.250</b>	6.250
	<b>Subtotal</b>		<b>63.550</b>	<b>65.900</b>	<b>65.900</b>	<b>81.650</b>	<b>15.750</b>
	<b>249 Deaf and Hard of Hearing Programs</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X		.800	.800	<b>.800</b>	
6	AD Teacher, Auditory	X	36.000	36.000	36.000	<b>36.000</b>	
6	AD Auditory Development Spec	X	7.000	7.200	7.200	<b>7.200</b>	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	4.500	<b>4.500</b>	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	32.500	<b>32.000</b>	(.500)
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	21.001	20.563	20.563	<b>20.125</b>	(.438)
	<b>Subtotal</b>		<b>106.501</b>	<b>107.063</b>	<b>107.063</b>	<b>106.125</b>	<b>(.938)</b>
	<b>252 Speech and Language Services</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	197.300	210.200	210.200	<b>207.100</b>	(3.100)
6	AD Teacher, Special Education	X		2.300	2.300	<b>1.700</b>	(.600)
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	14 Speech/Language Path Asst	X	.800	.800	.800		(.800)
6	13 Paraeducator	X		6.125	6.125	<b>4.812</b>	(1.313)
6	11 Office Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>201.100</b>	<b>222.425</b>	<b>222.425</b>	<b>216.612</b>	<b>(5.813)</b>
	<b>253 Visually Impaired Programs</b>						
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	

**Div. PreK Spec Prgms & Rel. Svcs. - 271/245/249/252/253/254/256/258/259**

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
<b>253 Visually Impaired Programs</b>							
6	AD Teacher, Vision	X	15.000	15.000	15.000	<b>14.500</b>	(.500)
6	AD Teacher, Special Education	X		.200	.200	<b>.200</b>	
6	18 Braillist		2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	4.375	4.375	4.375	<b>4.000</b>	(.375)
6	11 Office Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>23.375</b>	<b>23.575</b>	<b>23.575</b>	<b>22.700</b>	<b>(.875)</b>
<b>254 Physically Disabled Programs</b>							
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Orthopedic	X	7.500	7.500	7.500	<b>7.500</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Physical Education	X	.400	.400	.400	<b>.400</b>	
6	AD Physical Therapist	X	25.400	25.600	25.600	<b>25.600</b>	
6	AD Occupational Therapist	X	67.200	67.200	67.200	<b>66.600</b>	(.600)
6	16 IT Services Tech Asst II		1.750	1.750	1.750	<b>1.750</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	14 Physical Therapy Assistant	X	.375	.375	.375		(.375)
6	13 Paraeducator	X	9.125	9.125	9.125	<b>9.125</b>	
<b>Subtotal</b>			<b>116.750</b>	<b>116.950</b>	<b>116.950</b>	<b>115.975</b>	<b>(.975)</b>
<b>256 Transition Services Unit</b>							
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Sp Ed Transition	X	47.600	47.600	47.600	<b>42.300</b>	(5.300)
6	AD Sp Ed Secondary Prgm Spec	X	1.000	.500	.500	<b>.500</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	22.500	22.000	22.000	<b>20.250</b>	(1.750)
<b>Subtotal</b>			<b>74.100</b>	<b>73.100</b>	<b>73.100</b>	<b>66.050</b>	<b>(7.050)</b>
<b>258 Programs for Students with Emotional Disabili</b>							
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		8.000	8.000	8.000	<b>8.000</b>	
3	BD Psychologist		6.500	5.500	5.500	<b>5.500</b>	
3	BD Psychologist - 10 Month	X		1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	55.000	56.000	56.000	<b>56.000</b>	
6	AD Teacher, Physical Education	X		.500	.500	<b>.500</b>	
6	AD Sp Ed Secondary Prgm Spec	X	13.000	12.000	12.000	<b>10.000</b>	(2.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	70.500	77.250	77.250	<b>77.250</b>	
<b>Subtotal</b>			<b>156.000</b>	<b>163.250</b>	<b>163.250</b>	<b>161.250</b>	<b>(2.000)</b>

**Div. PreK Spec Prgms & Rel. Svcs. - 271/245/249/252/253/254/256/258/259**

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>259 Autism Programs</b>						
6	O Supervisor					<b>1.000</b>	1.000
6	BD Instructional Specialist		3.000	3.000	3.000	<b>2.000</b>	(1.000)
3	BD Psychologist		2.000	2.000	2.000	<b>2.000</b>	
6	AD Sp Ed Elem Prgrm Spec	X	4.500	4.300	4.300	<b>4.300</b>	
6	AD Teacher, Special Education	X	103.000	107.200	107.200	<b>112.200</b>	5.000
6	13 Paraeducator	X	200.350	204.785	204.785	<b>215.345</b>	10.560
6	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>313.850</b>	<b>322.285</b>	<b>322.285</b>	<b>337.845</b>	<b>15.560</b>
	<b>Total Positions</b>		<b>1,059.226</b>	<b>1,098.548</b>	<b>1,098.548</b>	<b>1,112.207</b>	<b>13.659</b>

# Individuals with Disabilities Education Act (IDEA) School-Based Services

<b>School-Based Programs: Learning and Academic Disabilities</b>	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)	137.4

<b>Stephen Knolls School</b>	
Teacher, Special Education (A-D)	8.0

<b>Longview School</b>	
Teacher, Special Education (A-D)	9.0

<b>Rock Terrace School</b>	
Teacher, Special Education (A-D)	15.0

<b>JIG-RICA</b>	
Teacher, Special Education (A-D)	18.0

<b>PEP Beginnings</b>	
Teacher, Beginnings (A-D)	4.88

<b>PEP Comprehensive</b>	
Teacher, Special Education (A-D)	1.0

<b>Parentally-Placed Private School Students</b>	
Speech Pathologist (B-D)	3.0
Teacher, Resource Room (A-D)	1.0

F.T.E. Positions 217.28

\*All positions also are shown on other charts in this chapter to reflect program assignments

# Individuals with Disabilities Education - 299/907/913

Felicia Piacente, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	238,262	219,780	219,780	<b>217,280</b>	(2,500)
Position Salaries	\$20,128,729	\$18,388,493	\$18,388,493	<b>\$18,393,941</b>	\$5,448
<b>Other Salaries</b>					
Summer Employment		1,327,423	1,327,423	<b>1,380,774</b>	53,351
Professional Substitutes		309,584	309,584	<b>315,776</b>	6,192
Stipends		61,687	61,687	<b>62,921</b>	1,234
Professional Part Time		73,928	73,928	<b>13,498</b>	(60,430)
Supporting Services Part Time		784,632	784,632	<b>760,400</b>	(24,232)
Other					
Subtotal Other Salaries	2,219,603	2,557,254	2,557,254	<b>2,533,369</b>	(23,885)
<b>Total Salaries &amp; Wages</b>	<b>22,348,332</b>	<b>20,945,747</b>	<b>20,945,747</b>	<b>20,927,310</b>	<b>(18,437)</b>
<b>02 Contractual Services</b>					
Consultants		21,168	21,168	<b>21,168</b>	
Other Contractual		1,555,493	1,555,493	<b>1,555,493</b>	
<b>Total Contractual Services</b>	<b>1,081,476</b>	<b>1,576,661</b>	<b>1,576,661</b>	<b>1,576,661</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks		23,372	23,372	<b>23,372</b>	
Media					
Instructional Supplies & Materials		249,956	249,956	<b>249,956</b>	
Office		3,000	3,000	<b>3,000</b>	
Other Supplies & Materials		288,477	288,477	<b>288,477</b>	
<b>Total Supplies &amp; Materials</b>	<b>549,485</b>	<b>564,805</b>	<b>564,805</b>	<b>564,805</b>	
<b>04 Other</b>					
Local/Other Travel		90,441	90,441	<b>90,441</b>	
Insur & Employee Benefits		7,228,601	7,228,601	<b>7,126,708</b>	(101,893)
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>7,907,842</b>	<b>7,319,042</b>	<b>7,319,042</b>	<b>7,217,149</b>	<b>(101,893)</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		276,261	276,261	<b>276,261</b>	
<b>Total Equipment</b>	<b>276,221</b>	<b>276,261</b>	<b>276,261</b>	<b>276,261</b>	
<b>Grand Total</b>	<b>\$32,163,356</b>	<b>\$30,682,516</b>	<b>\$30,682,516</b>	<b>\$30,562,186</b>	<b>(\$120,330)</b>



# Individuals with Disabilities Education - 299/907/913

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>299 Individuals with Disabilities Educ.</b>						
6	BD Speech Pathologist	X	7.500				
6	AD Teacher, Special Education	X	21.500				
6	AD Teacher, Physical Education	X	.200				
6	AD Teacher, Art	X	.200				
6	AD Teacher, General Music	X	.200				
6	13 Paraeducator	X	6.562				
	<b>Subtotal</b>		<b>36.162</b>				
	<b>913 Individuals with Disabilities Educ.</b>						
6	BD Speech Pathologist	X		3.000	3.000	<b>3.000</b>	
6	AD Teacher, Beginnings	X	.100				
6	AD Teacher, Special Education	X	177.000	190.900	190.900	<b>188.400</b>	(2.500)
6	AD Teacher, Sp Ed Resource Room	X		1.000	1.000	<b>1.000</b>	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	<b>20.000</b>	
	<b>Subtotal</b>		<b>197.100</b>	<b>214.900</b>	<b>214.900</b>	<b>212.400</b>	<b>(2.500)</b>
	<b>907 Preschool Ed. Program/Child Find/DESC - Gra</b>						
6	AD Teacher, Beginnings	X	3.000	4.880	4.880	<b>4.880</b>	
6	AD Sp Ed Elem Prgrm Spec	X	2.000				
	<b>Subtotal</b>		<b>5.000</b>	<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	
	<b>Total Positions</b>		<b>238.262</b>	<b>219.780</b>	<b>219.780</b>	<b>217.280</b>	<b>(2.500)</b>

# Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT

Infants and Toddlers Program	
Coordinator (N)	5.0
Speech Pathologist (B-D)	72.2
Elementary Program Specialist (A-D)*	5.0
Occupational Therapist (A-D)	30.5
Physical Therapist (A-D)	29.4
Physical Therapist (A-D)*	1.0
Teacher, Auditory (A-D)	3.0
Teacher, Infants and Toddlers (A-D)	72.2
Teacher, Vision (A-D)	3.0
Administrative Secretary I (14)	5.0
Paraeducator (13)	42.1

Preschool Education Program (PEP) Office	
Coordinator (N)	2.0
Instructional Specialist (B-D)	1.0
Psychologist (B-D)	3.0
Elementary Program Specialist (A-D)	2.0
Teacher, Preschool (A-D)	0.2
Administrative Secretary I (14)	1.0

Preschool Education Program (PEP Classic)	
Teacher, Parent Education (A-D)	22.0
Teacher, Preschool (A-D)	52.5
Paraeducator (13)	45.938

PEP Beginnings	
Speech Pathologist (B-D)	2.1
Teacher, Beginnings (A-D)	2.12
Teacher, Beginnings (A-D)**	
Physical Therapist (A-D)	2.8
Occupational Therapist (A-D)	1.4
Paraeducator (13)	10.5

PEP Intensive Needs	
Speech Pathologist (B-D)	6.6
Occupational Therapist (A-D)	9.9
Teacher, Preschool (A-D)	33.0
Paraeducator (12-13)	33.0

PEP Itinerant	
Speech Pathologist (B-D)	3.2
Occupational Therapist (A-D)	2.4
Physical Therapist (A-D)	0.8
Teacher, Preschool (A-D)	8.0

PEP Comprehensive	
Speech Pathologist (B-D)	3.4
Teacher, Preschool (A-D)	17.0
Teacher, Special Education (A-D)**	
Teacher, Special Education (A-D)	0.8
Physical Therapist (A-D)	3.6
Occupational Therapist (A-D)	3.4
Paraeducator (13)	25.5

Arc of Montgomery County	
Speech Pathologist (B-D)	0.2
Teacher, Preschool (A-D)	1.0
Teacher, Special Education (A-D)	0.2
Occupational Therapist (A-D)	0.2
Physical Therapist (A-D)	0.2
Paraeducator (13)	1.5

Child Find	
Supervisor (0)	1.0
Instructional Specialist (B-D)	3.0
Administrative Secretary I (14)	1.0
Program Secretary (13)	1.0

Single Point of Entry for Identification of Birth to Kindergarten/DESC	
Instructional Specialist (B-D)	4.0
Psychologist (B-D)	1.5
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	2.7
Program Secretary (13)	2.0

InterACT	
Instructional Specialist (B-D)	1.0
Speech Pathologist (B-D)	6.9
Occupational Therapist (A-D)	1.6
Physical Therapist (A-D)	0.5
Teacher, Special Education (A-D)	6.0
IT Services Technical Assistant II (16)	1.0
Paraeducator (13)	4.375

F.T.E. Positions 611.433

\* Positions funded by the Montgomery County Department of Health and Human Services

\*\* 5.88 Positions funded by IDEA

# Infants & Toddlers, Prek., & InterACT Programs - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	627.275	611.507	611.507	<b>611.433</b>	(.074)
Position Salaries	\$45,007,068	\$46,216,707	\$46,216,707	<b>\$48,159,996</b>	\$1,943,289
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		26,000	26,000	<b>87,908</b>	61,908
Supporting Services Part Time		186,213	186,213	<b>189,437</b>	3,224
Other					
Subtotal Other Salaries	223,996	212,213	212,213	<b>277,345</b>	65,132
<b>Total Salaries &amp; Wages</b>	45,231,064	46,428,920	46,428,920	<b>48,437,341</b>	2,008,421
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>	200,119				
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		799	799	<b>799</b>	
Other Supplies & Materials		55,000	55,000	<b>35,916</b>	(19,084)
<b>Total Supplies &amp; Materials</b>	44,245	55,799	55,799	<b>36,715</b>	(19,084)
<b>04 Other</b>					
Local/Other Travel		300,505	300,505	<b>300,505</b>	
Insur & Employee Benefits		283,170	283,170	<b>283,170</b>	
Utilities					
Miscellaneous		11,253	11,253	<b>11,253</b>	
<b>Total Other</b>	627,499	594,928	594,928	<b>594,928</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$46,102,927</b>	<b>\$47,079,647</b>	<b>\$47,079,647</b>	<b>\$49,068,984</b>	<b>\$1,989,337</b>

# Infants & Toddlers, Prekindergarten Prgs, InterACT - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>277 Infants &amp; Toddlers, Prek., &amp; InterACT Program</b>						
6	N Coordinator		5.000	5.000	5.000	<b>5.000</b>	
6	BD Speech Pathologist	X	78.000	73.000	73.000	<b>72.200</b>	(.800)
6	AD Teacher, Infants & Toddlers	X	76.000	76.000	76.000	<b>72.200</b>	(3.800)
6	AD Teacher, Vision	X	3.500	3.500	3.500	<b>3.000</b>	(.500)
6	AD Teacher, Special Education	X	.200	.200	.200		(.200)
6	AD Physical Therapist	X	36.200	30.500	30.500	<b>29.400</b>	(1.100)
6	AD Occupational Therapist	X	31.600	29.000	29.000	<b>30.500</b>	1.500
6	AD Teacher, Auditory	X	3.500	3.500	3.500	<b>3.000</b>	(.500)
6	14 Administrative Secretary I		5.000	5.000	5.000	<b>5.000</b>	
6	13 Paraeducator	X	42.100	42.100	42.100	<b>42.100</b>	
	<b>Subtotal</b>		<b>281.100</b>	<b>267.800</b>	<b>267.800</b>	<b>262.400</b>	<b>(5.400)</b>
	<b>276 Preschool Education Program/Child Find/DES</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		2.000	2.000	2.000	<b>2.000</b>	
6	BD Instructional Specialist		8.000	8.000	8.000	<b>8.000</b>	
3	BD Psychologist		4.500	4.500	4.500	<b>4.500</b>	
6	BD Speech Pathologist	X	17.250	18.200	18.200	<b>18.500</b>	.300
6	AD Teacher, Beginnings	X	4.000	2.120	2.120	<b>2.120</b>	
6	AD Teacher, Preschool Education	X	107.700	109.200	109.200	<b>111.100</b>	1.900
6	AD Sp Ed Elem Prgrm Spec	X		2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	23.550	23.200	23.200	<b>23.600</b>	.400
6	AD Physical Therapist	X	7.200	7.300	7.300	<b>7.400</b>	.100
6	AD Occupational Therapist	X	18.400	20.000	20.000	<b>20.000</b>	
6	14 Administrative Secretary I		3.000	3.000	3.000	<b>2.000</b>	(1.000)
6	13 Program Secretary		3.000	3.000	3.000	<b>3.000</b>	
6	13 Paraeducator	X	116.250	112.812	112.812	<b>116.438</b>	3.626
	<b>Subtotal</b>		<b>315.850</b>	<b>316.332</b>	<b>316.332</b>	<b>321.658</b>	<b>5.326</b>
	<b>278 InterACT</b>						
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	7.100	6.900	6.900	<b>6.900</b>	
6	AD Teacher, Special Education	X	7.000	6.000	6.000	<b>6.000</b>	
6	AD Physical Therapist	X	.500	.500	.500	<b>.500</b>	
6	AD Occupational Therapist	X	1.600	1.600	1.600	<b>1.600</b>	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	6.125	4.375	4.375	<b>4.375</b>	
	<b>Subtotal</b>		<b>24.325</b>	<b>21.375</b>	<b>21.375</b>	<b>21.375</b>	
	<b>930 Infants and Toddlers Program - Grant</b>						
6	AD Sp Ed Elem Prgrm Spec	X	5.000	5.000	5.000	<b>5.000</b>	

# Infants & Toddlers, Prekindergarten Prgs, InterACT - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>930 Infants and Toddlers Program - Grant</b>						
6	AD Physical Therapist	X	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>627.275</b>	<b>611.507</b>	<b>611.507</b>	<b>611.433</b>	<b>(.074)</b>