

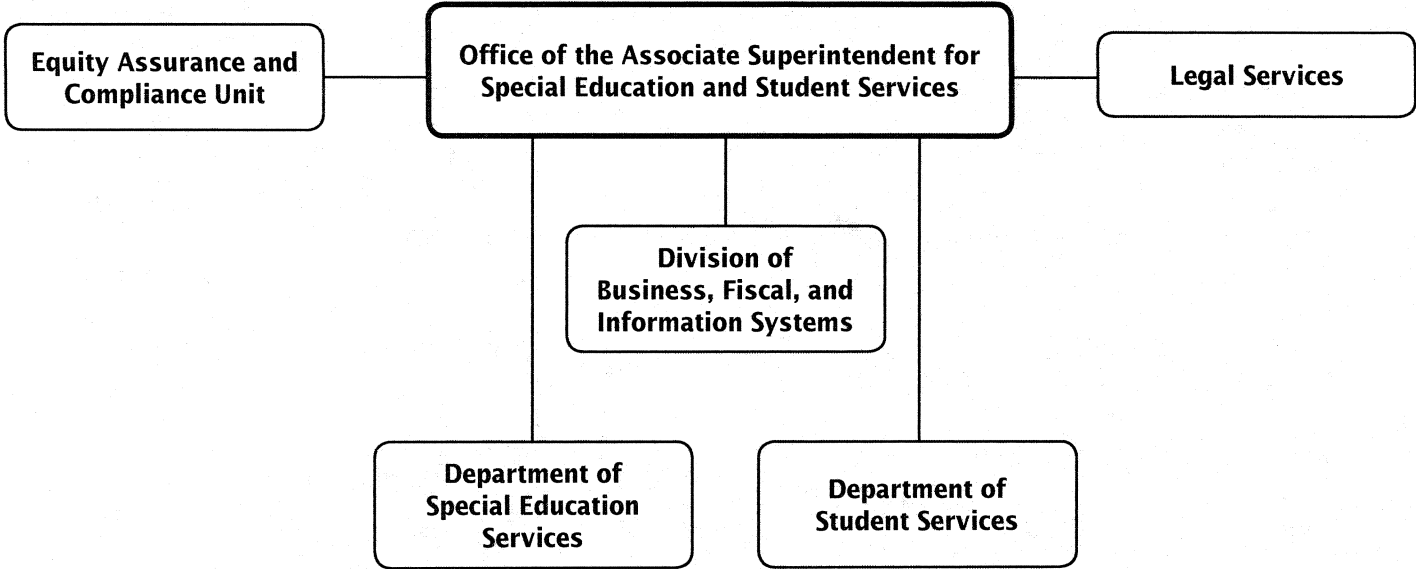
Special Education and Student Services

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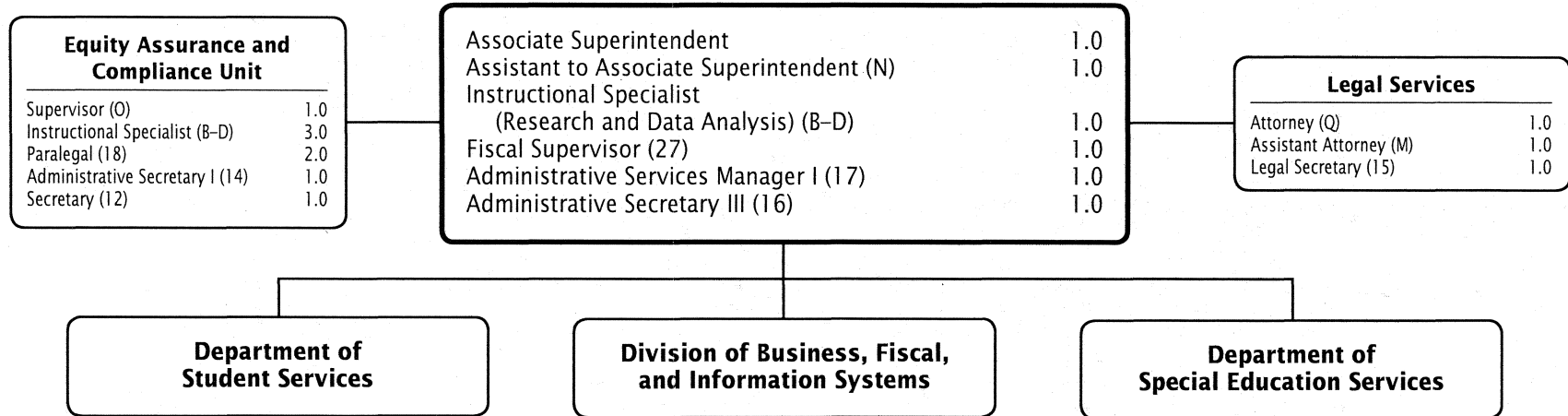
Office of Special Education and Student Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 BUDGET	FY 2016 CHANGE
POSITIONS					
Administrative	46.000	47.000	47.000	47.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,366.400	2,416.126	2,416.126	2,494.400	78.274
Supporting Services	1,610.655	1,646.466	1,646.966	1,695.386	48.420
TOTAL POSITIONS	4,024.055	4,110.592	4,111.092	4,237.786	126.694
01 SALARIES & WAGES					
Administrative	\$5,903,272	\$6,331,176	\$6,331,176	\$6,354,311	\$23,135
Business/Operations Admin.	89,602	93,306	93,306	96,427	3,121
Professional	186,833,843	199,373,389	199,373,389	208,081,785	8,708,396
Supporting Services	60,704,507	64,837,026	64,864,906	68,548,483	3,683,577
TOTAL POSITION DOLLARS	253,531,224	270,634,897	270,662,777	283,081,006	12,418,229
OTHER SALARIES					
Administrative					
Professional	7,640,118	6,581,256	6,553,376	6,866,825	313,449
Supporting Services	3,864,125	6,057,478	6,057,478	6,243,633	186,155
TOTAL OTHER SALARIES	11,504,243	12,638,734	12,610,854	13,110,458	499,604
TOTAL SALARIES AND WAGES	265,035,467	283,273,631	283,273,631	296,191,464	12,917,833
02 CONTRACTUAL SERVICES	2,906,227	2,803,944	2,803,944	3,333,814	529,870
03 SUPPLIES & MATERIALS	2,053,038	2,429,950	2,430,200	2,286,517	(143,683)
04 OTHER					
Local/Other Travel	740,176	849,588	849,338	764,710	(84,628)
Insur & Employee Benefits	8,971,875	8,107,916	8,107,916	8,882,409	774,493
Utilities	14,859	12,000	12,000	12,000	
Miscellaneous	41,509,731	40,364,327	40,364,327	42,350,024	1,985,697
TOTAL OTHER	51,236,641	49,333,831	49,333,581	52,009,143	2,675,562
05 EQUIPMENT	621,872	331,171	331,171	285,595	(45,576)
GRAND TOTAL AMOUNTS	\$321,853,245	\$338,172,527	\$338,172,527	\$354,106,533	\$15,934,006

Office of Special Education and Student Services—Overview



Office of the Associate Superintendent of Special Education and Student Services



MISSION *The mission of the Office of Special Education and Student Services (OSESS) 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, OSESS oversees the Department of Special Education Services; the Department of Student Services (DSS); the Division of Business, Fiscal, and Information Systems; the Equity Assurance and Compliance Unit (EACU); and the Legal Services Unit.

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

Charged with oversight of the delivery of special education services to approximately 17,657 students with disabilities, OSESS 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 every student. As a result of a continuous improvement process that examines data outcomes, the office makes systematic decisions designed to reduce disproportionality in the 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.

Provision of Comprehensive Coordinated Student Services and Support to Schools

OSESS delivers comprehensive and coordinated student services and establishes positive partnerships with human services agencies, postsecondary institutions, and parents to ensure that all students meet with success and develop college, career, and community readiness skills. OSESS facilitates and enhances communication with parents, schools, and the community, strengthening active school and community partnerships through effective communication, outreach, and collaborative interagency opportunities to create a safe school environment that addresses the social, emotional, and physical well-being of all students.

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

The associate superintendent of OSESS provides direct oversight of the EACU and Legal Services units that work with families to provide technical support in understanding and assessing their procedural safeguards under the Individuals with *Disabilities Education Act*; facilitate requests for mediation, due process hearings, and administrative reviews, and responds to Office of Civil Rights and Maryland State

Department of Education (MSDE) complaints. The Legal Services Unit supports school and special centers, including coordination, planning, monitoring, and evaluation services designed to meet the requirements set forth by federal law and state legislation for educating students with disabilities. In addition, OSESS is responsible for a range of legislative mandates, including but not limited to, child abuse reporting, bullying, disciplinary hearings, and international student enrollment and residency.

Development and Administration of Budget and Staffing

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

ACCOMPLISHMENTS AND INITIATIVES

- » OSESS 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, addressing the needs of preschool children. In addition, funding through the Collaboration Council will support students with attendance, suspension, or juvenile justice issues and their families, as well as a truancy-reduction program in 10 other middle schools.
- » Other outreach efforts include collaboration with the military education liaisons and the Montgomery County Mental Health Association, including the Serving Together project, and Identity, Inc. As a result of enhanced collaboration with Child Welfare Services (CWS), OSESS coordinated professional learning opportunities on Endless Dreams for MCPS and CWS staff members, supported the implementation of the *Fostering Connections to Success and Increasing Adoptions Act*, to better support children in foster care, and implementation of the *Family Educational Rights and Privacy Act*, to update the process for sharing student information to improve education outcomes and direct services for children in out-of-home care, while still protecting the privacy rights of students and parents. Staff members attended Youth Mental Health First Aid training and a cadre of MCPS staff members were certified as trainers for the 2014–2015 school year. The first Special Education Parent Summit was held in May 2014, with 286 parents and 18 community organizations in attendance.

- » In alignment with the MCPS Strategic Planning Framework, OSESS is committed to supporting schools to increase academic excellence, creative problem solving, and social emotional learning (SEL). OSESS developed Coordinated Student Service Teams composed of counselors, pupil personnel workers, and psychologists who will collaborate with school teams to provide SEL and mental health supports within the multi-tiered system of the support framework. During the 2012–2013 school year, OSESS conducted a parent survey of parents of elementary and secondary students with disabilities to gather information on the experiences of the parent as a member of the child’s Individualized Education Program team and to learn about his/her level of satisfaction with the services the child receives. A report from a similar survey of parents of preschool children with disabilities was completed and an action plan was developed and implemented.
- » To ensure the delivery of culturally relevant and responsive instruction, OSESS 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. ESOL staff members provided professional learning opportunities to speech and language pathologists related to the impact of bilingualism on speech language assessments, which led to the development of an electronic resource comprising strategies for ESOL students with oral language errors that is used by speech pathologists and ESOL and general and special education staff members.
- » Through a collaborative effort with Montgomery College and the Universities at Shady Grove, OSESS is partnering to implement Achieving Collegiate Excellence and Success (ACES), a program designed to support a seamless educational transition from high school to college completion at 10 high schools. ACES will provide comprehensive interventions, support, and coaching to high school students who are underrepresented in higher education, in particular Black or African American, Hispanic/Latino, low-income students, and those who would be the first in their family to attend college. In the first year of implementation, 98 percent of ACES seniors applied for admission to a two- or four-year college.
- » Under the direction of OSESS, DSS collaborated with OCIP to provide professional learning opportunities to teachers assigned to the Interim Instructional Services (IIS) unit on Curriculum 2.0 and mathematics instruction to support students accessing home and hospital educational services. Additionally, the Office of the Chief Technology Officer (OCTO) supported the installation of a computer lab to build the capacity of IIS teachers and facilitate access to a variety of resources to improve instructional practices. The use of technology to support IIS instruction was further enhanced. A permanent 1.0 full-time equivalent (FTE) coordinator,

a 1.0 FTE special education specialist, and an additional 0.5 FTE to provide services for medically fragile students with disabilities were added to support IIS, with a special focus on the medically fragile students with disabilities.

PERFORMANCE MEASURES

Performance Measure: To decrease disproportionality in the following areas:

- » To reduce the disproportionate suspension of students with disabilities compared to general education students to a risk ratio of LE 2.0.
- » To reduce the disproportionate suspension of Black or African American students compared to all other students to a weighted risk ratio of LE 2.0.
- » To reduce the disproportionate identification of ESOL students with learning and speech and language disabilities in elementary school from 2.2 percent to 1.5 percent, so it is commensurate with the overall MCPS identification rate for elementary school.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
2.2%	2.0%	1.8%

Explanation: This measure identifies the results of systemwide efforts to meet the social emotional and academic needs of our students in order to close the achievement gap

Performance Measure: To increase parent participation in their child’s educational journey, with a specific focus on Hispanic families

PARENT OUTREACH

- » To increase the number of participants attending the annual OSESS Parent Summit from 286 to 325 (or 14%).
- » To reduce the number of days from initial contact for a registration appointment with the Division of School Counseling, Residency, and International Admissions, to the date of the appointment, as well as the wait time on the day of the appointment.
- » To increase the number and percentage of Hispanic/Latino family groups attending the annual OSESS Parent Summit to a number more proportionate with the MCPS Hispanic student population.
- » To increase the attendance of Hispanic participants from 14.7 percent to 25 percent.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
14.7%	17.7%	20.7%

Explanation: This measure identifies the results of systemwide efforts to increase parent and community engagement in order to close the achievement gap

Performance Measure: To continue to collaborate with Montgomery College and the Universities at Shady Grove to implement the Achieving Collegiate Excellence and Success (ACES) program to ensure that students are college, career, and community ready:

- » Increase participation rate of eligible students to 90 percent or higher at the 10 ACES high schools

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
80.7%	85.0%	90.0%

Explanation: This measure identifies the results of systemwide efforts to increase the graduation rate of African American and Hispanic students.

Performance Measure: To increase the percentage of successful special education mediation sessions by working cooperatively with parents and advocates and implementing effective dispute-resolution processes.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
75%	85%	88%

Explanation: This measure identifies the results of efforts to implement successful dispute-resolution processes in mediation.

Performance Measure: To reduce the number of complaints filed with the Maryland State Department of Education (MSDE) that result in findings of violations.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
10	7	5

Explanation: This measure identifies the results of systemwide efforts to provide professional development to MCPS staff members regarding MCPS policies, procedures, and implementation of corrective actions to reduce the number of violations found by MSDE in state complaints filed by parents.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this office is \$2,358,817, an increase of \$64,778 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$64,978

Continuing Salary Costs—\$64,463

There is an increase of \$64,463 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014

Other—\$515

The FY 2016 Operating Budget includes an increase of \$515 for the subscription for the Westlaw online legal service.

Program Efficiencies and Reductions—(\$200)

There is reduction of \$200 for local travel mileage reimbursement.

Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

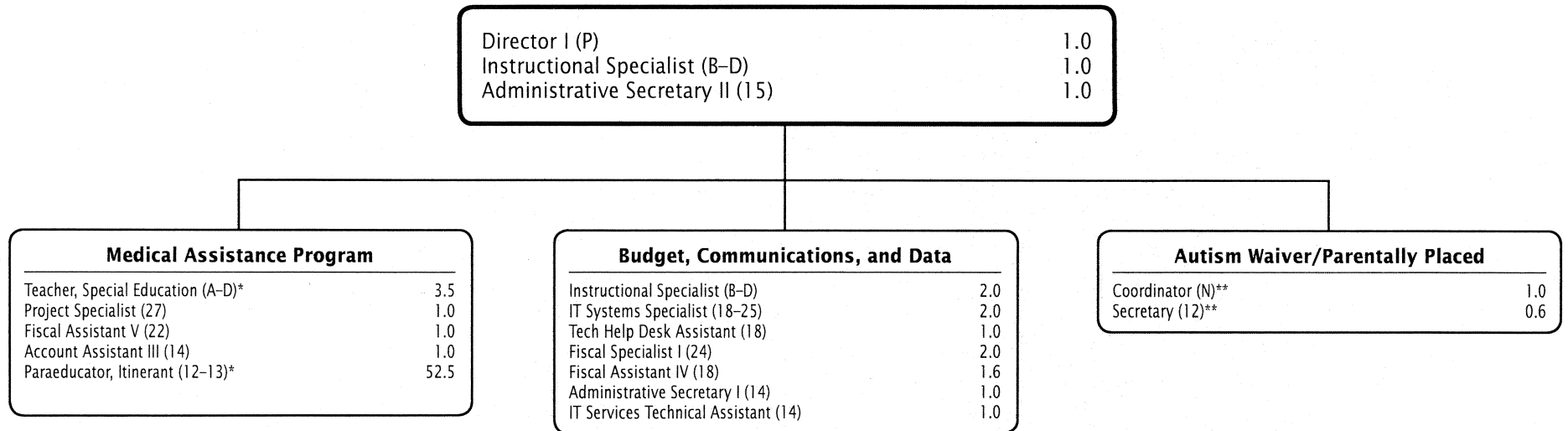
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	17,000	17,000	17,000	17,000	
Position Salaries	\$1,577,069	\$1,678,214	\$1,678,214	\$1,742,544	\$64,330
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		72,857	72,857	69,657	(3,200)
Supporting Services Part Time		5,316	5,316	8,649	3,333
Other					
Subtotal Other Salaries	59,598	78,173	78,173	78,306	133
Total Salaries & Wages	1,636,667	1,756,387	1,756,387	1,820,850	64,463
02 Contractual Services					
Consultants					
Other Contractual		509,207	509,207	509,722	515
Total Contractual Services	584,490	509,207	509,207	509,722	515
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		11,527	11,527	13,527	2,000
Other Supplies & Materials		4,322	4,322	4,322	
Total Supplies & Materials	15,840	15,849	15,849	17,849	2,000
04 Other					
Local/Other Travel		6,596	6,596	6,396	(200)
Insur & Employee Benefits					
Utilities					
Miscellaneous		6,000	6,000	4,000	(2,000)
Total Other	10,087	12,596	12,596	10,396	(2,200)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,247,084</u>	<u>\$2,294,039</u>	<u>\$2,294,039</u>	<u>\$2,358,817</u>	<u>\$64,778</u>

Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	511 Office of Spec. Educ. & Student Svcs.						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
6	Q Attorney		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
6	M Assistant Attorney		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
1	27 Fiscal Supervisor		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
6	15 Legal Secretary		1.000	1.000	1.000	1.000	
	Subtotal		9.000	9.000	9.000	9.000	
	257 Equity Assurance & Compliance Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	8.000	
	Total Positions		17.000	17.000	17.000	17.000	

Division of Business, Fiscal, and Information Systems



Chapter 5 – 10

F.T.E. Positions 73.2

*56.0 positions in Medical Assistance are school-based

**1.6 position is funded by the Medical Assistance Program

MISSION *The mission of the Division of Business, Fiscal, and Information Systems (DBFIS) 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 Equity Assurance and Compliance Unit (EACU) 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 broadcast relevant changes of state and federal special education regulations and practices.

The DBFIS Online Administrative Student Information System/Special Service (O/SS) office provides the EACU and the Office of Special Education and Student Services (OSESS) with the 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 IEP online 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 as well as state requirements regarding the IEP process.

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 training, supported 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 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 satisfied. In addition, DBFIS oversees the countywide summer assessment process to support schools in conducting educational assessments and IEP procedures for determining special education eligibility and services for the upcoming school year.

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 available 1.5 full-time equivalent teacher positions and a cadre of part-time teachers 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 the budget of the OSESS, managing the *Individuals with Disabilities Education Act* (IDEA) Part B grants, ESY services, providing on-site educational technology support, 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 monitors each unit to ensure implementation of continuous improvement activities in alignment with the MCPS strategic planning framework, 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 annual 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 the Placement and Assessment Services Unit, 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 process.

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

- » Upgrades were made to the revised budget process implemented for development of the Fiscal Year (FY) 2015 DBFIS budget. These upgrades are a continuing effort to more closely design and streamline the budget process 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* becomes fully implemented. 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 develop automation processes to reduce the administrative burden for Medicaid service providers and implementation service encounter quality assurance systems.
- » The O/SS office in collaboration with the DBFIS Technology Team developed a secure O/SS Sharepoint site. This site is linked to other Sharepoint sites, including adaptive physical education and transportation, and with other sites outside of OSESS, providing stakeholders with a single resource for all IEP-related topics.
- » The ESY office continued the collaboration with OCTO and the O/SS office to make upgrades to the online system for ESY student data submission and collection. These improvements allowed school and central office staff members to input data and access reports with greater clarity and efficiency. Improved data led to more productive planning and implementation processes.
- » The Fiscal team is now providing annual fiscal training to support staff within OSESS in gaining knowledge of overall operational processes, including grant planning and monitoring.

- » Improvements were made in reporting student data and the summer assessment process for private/religious, parochial and home-schooled students. The O/SS office collaborated with OCTO to create a report that accurately provides student numbers about eligibility and the number of students receiving special education services. 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 been, 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 begin framing specialized research, design, and support practices for Chrome books, Android devices, iPads, and Google applications, 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 are resulting in a significant increase in the monitoring and achievement of compliance with the SPP indicators.
- » In FY 2014, the Autism Waiver Program provided comprehensive in-home and community-based supports to approximately 250 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 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
\$4,833,389	\$4,705,938	\$4,916,731

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, report, and budget revisions by the established due dates.

FY 2014 Actual	FY 2015 Estimate	FY 2016 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.

OVERVIEW OF BUDGET CHANGES

Division of Business, Fiscal, and Informational Systems

FY 2016 Recommended Budget

The FY 2016 recommended budget for this division is \$2,643,043, an increase of \$3,577 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$78,924

Continuing Salary Costs—\$66,348

There is an increase of \$66,348 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Student Enrollment—\$1,000

There is an increase of \$1,000 for materials for additional students with disabilities projected to require extended school year services.

Realignments to Meet Expenditure Requirements and Program Priorities—\$11,576

There are a number of technical realignments within the budget for this division that are budget neutral and align the budget with actual and projected expenditure needs. There is a reduction of a 1.0 IT Services Technical Assistant position and a corresponding increase of a 1.0 Help Desk Assistant position. There is a realignment of \$11,576 into the budget for this division from other OSESS units to fund temporary part-time salaries and program supplies.

Program Efficiencies and Reductions—(\$75,347)

There is reduction of \$5,298 for professional part-time, substitutes, and materials. Efficiencies will be put in place to ensure that the reductions do not impact operations. In addition, there is a reduction of \$68,549 for temporary part-time salaries for the Extended School Year program. This reduction is based on prior year spending trends.

Medical Assistance Program

FY 2016 Recommended Budget

The FY 2016 recommended budget for the Medical Assistance program is \$4,916,730, an increase of \$210,792 over the FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$210,792

Continuing Salary Costs—\$180,761

There is an increase of \$180,761 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014

Other—\$156,831

There is an increase of \$18,275 to fund the rate increase for contractual billing services for Medicaid reimbursement. An increase of \$8,100 also is required for licenses for speech/language pathologists that are required by the state to document services provided to Medicaid-eligible students. In addition, there is an increase of \$130,456 for employee benefits.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$126,800)

There is an increase to the budget of a special education teacher position and \$98,839, and a shift of 6.0 paraeducator positions and \$196,692 to the Department of Special Education Services' budget. In addition, there is a shift of \$28,947 of grant funded employee benefits to the locally funded budget in the Department of Financial Services.

Program's Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$4,705,938	\$4,705,938	\$4,916,730
State			
Other			
County			
Total	\$4,705,938	\$4,705,938	\$4,916,730

Div of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	12.300	12.100	12.600	12.600	
Position Salaries	\$1,064,330	\$1,137,972	\$1,165,852	\$1,215,101	\$49,249
Other Salaries					
Summer Employment		335,283	335,283	274,939	(60,344)
Professional Substitutes		13,500	13,500	10,338	(3,162)
Stipends					
Professional Part Time		208,310	180,430	166,090	(14,340)
Supporting Services Part Time		883,897	883,897	915,623	31,726
Other					
Subtotal Other Salaries	266,913	1,440,990	1,413,110	1,366,990	(46,120)
Total Salaries & Wages	1,331,243	2,578,962	2,578,962	2,582,091	3,129
02 Contractual Services					
Consultants					
Other Contractual		18,000	18,000	15,000	(3,000)
Total Contractual Services	26,131	18,000	18,000	15,000	(3,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,897	10,897	13,897	3,000
Other Supplies & Materials		7,007	7,007	8,955	1,948
Total Supplies & Materials	31,909	17,904	17,904	22,852	4,948
04 Other					
Local/Other Travel		12,600	12,600	11,100	(1,500)
Insur & Employee Benefits					
Utilities		12,000	12,000	12,000	
Miscellaneous					
Total Other	28,729	24,600	24,600	23,100	(1,500)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,418,012	\$2,639,466	\$2,639,466	\$2,643,043	\$3,577

Division of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
6	P Director I		1.000	1.000	1.000	1.000	
6	N Coordinator		.200				
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		1.500	1.500	2.000	2.000	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	
6	18 Technical Help Desk Asst					1.000	1.000
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 IT Services Technical Asst		1.000	1.000	1.000		(1.000)
	Total Positions		12.300	12.100	12.600	12.600	

Medical Assistance Program - 939

Julie S. Hall, Director I

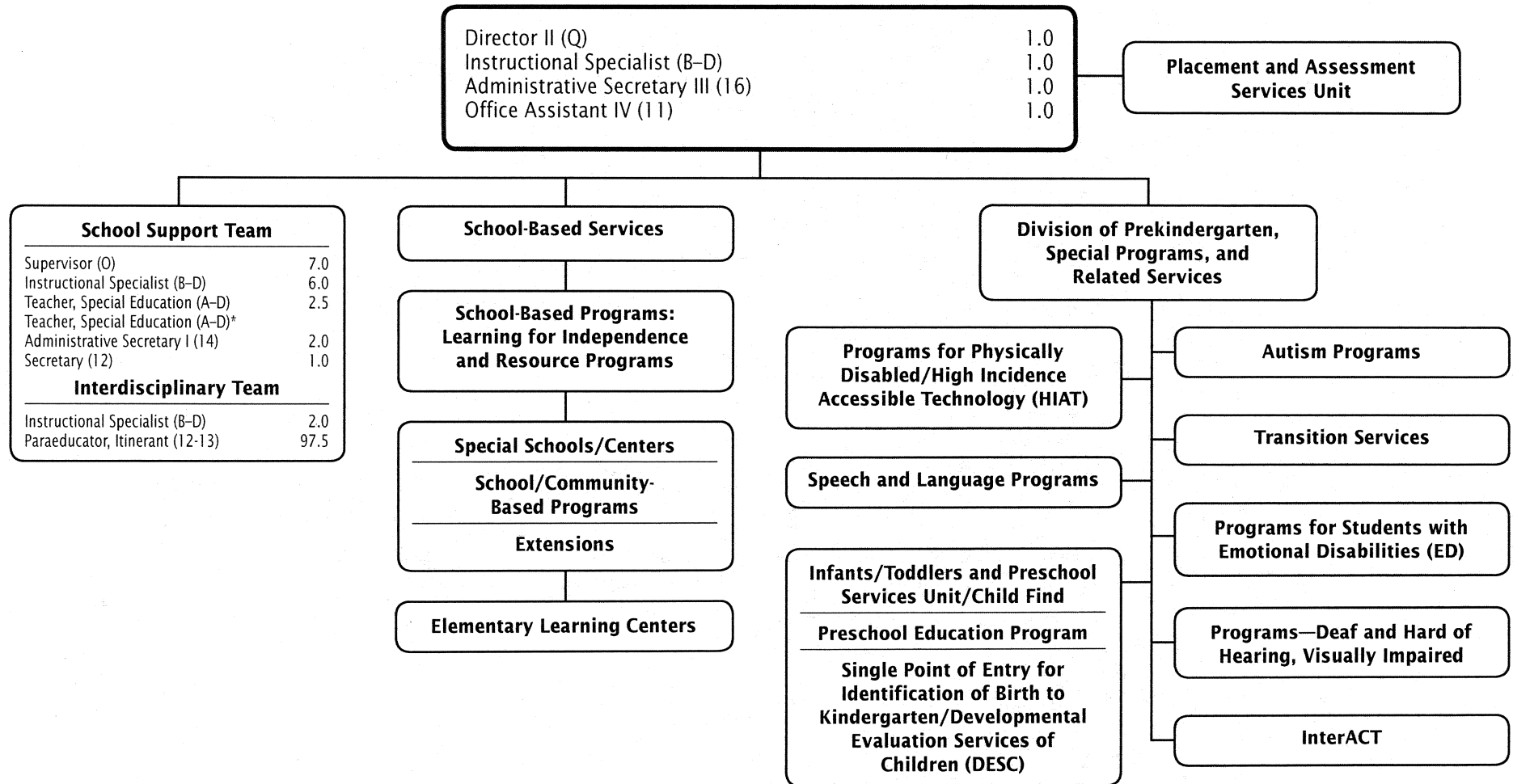
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	63.700	65.600	65.600	60.600	(5.000)
Position Salaries	\$2,233,802	\$2,576,099	\$2,576,099	\$2,658,919	\$82,820
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,500	3,500	3,588	88
Other					
Subtotal Other Salaries	271,394	3,500	3,500	3,588	88
Total Salaries & Wages	2,505,196	2,579,599	2,579,599	2,662,507	82,908
02 Contractual Services					
Consultants		25,000	25,000	25,000	
Other Contractual		756,725	756,725	775,000	18,275
Total Contractual Services	779,443	781,725	781,725	800,000	18,275
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		1,329,314	1,329,314	1,430,823	101,509
Utilities					
Miscellaneous		15,300	15,300	23,400	8,100
Total Other	1,421,301	1,344,614	1,344,614	1,454,223	109,609
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,705,940	\$4,705,938	\$4,705,938	\$4,916,730	\$210,792

Medical Assistance Program - 939

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
6	N Coordinator		.800	1.000	1.000	1.000	
6	AD Teacher	X		2.500	2.500		(2.500)
6	AD Teacher, Special Education	X				3.500	3.500
6	27 Project Specialist		1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	59.300	58.500	58.500	52.500	(6.000)
6	12 Secretary		.600	.600	.600	.600	
	Total Positions		63.700	65.600	65.600	60.600	(5.000)

Department of Special Education Services



Chapter 5 – 18

F.T.E. Positions 122.0

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

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, 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 oversees the Placement and Assessment Services Unit, 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 Identification and Suspension of Students with Disabilities

DSES staff members provide technical assistance to public and nonpublic Individualized Education Program teams regarding the identification, evaluation, and placement of

students with disabilities. In addition, DSES provides ongoing monitoring of all public and nonpublic special education services to reduce overrepresentation of African American students in special education; to reduce the suspension rate of students with disabilities; and to ensure the provision of FAPE, as required by state and federal mandates.

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 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 25, 2013, 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 2013, which exceeds the Maryland State Department of Education (MSDE) target of 63.11 percent by 4.24 percentage points.

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

- » In 2012, MCPS secured a highly competitive, two-year Expanding Bridges, MSDE grant. The project targeted a systemic transformation through increased partnerships and the establishment of Professional Learning Communities (PLCs). Expanding Bridges provided professional learning in the use of Universal Design for Learning (UDL) principles, improved opportunities for family involvement, and opportunities for students with disabilities to become college, career, and community ready.
- » MCPS established collaborative prekindergarten classes designed to provide students with disabilities with access to the general education environment and curriculum. In Fiscal Year (FY) 2014, the collaborative classrooms initiative increased from 16 to 20 elementary schools. The professional development and collaborative planning efforts of general and special educators for these prekindergarten classes led to positive outcomes for students with disabilities transitioning to kindergarten. In FY 2014, 88.7 percent of the children with disabilities from the collaborative

prekindergarten classes were recommended for comparable or less-restrictive environments for kindergarten, or were dismissed from special education, a slight decrease from FY 2013. In addition to collaborative classrooms, MCPS expanded opportunities for prekindergarten students with disabilities to receive services in a regular early childhood setting by inviting nondisabled community peers to participate in 25 classrooms.

Support Students with Disabilities in the Least Restrictive Environment:

- » During the 2013–2014 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 expanded 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. HIAT continues to provide professional development on UDL strategies for teachers throughout the school year. During the 2013–2014 school year, DSES staff members established PLCs at three elementary schools and three middle schools to study and reflect on the implementation of UDL strategies. In addition, support was continued at 16 schools, which began implementation in previous years. Grade-level teams consisting of general and special education teachers, media specialists, paraeducators, and instructional leadership teams collaboratively planned, designed, and implemented UDL practices in general education classrooms for the benefit of all students in the school. Each school will continue to serve as a resource for training materials, video examples, and models on UDL implementation to benefit all MCPS schools and curriculum offices over the next several years. Resources from these projects already 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. The Middle School Special Education Institute (MSSEI) was designed to build the capacity of general and special education teachers, staff development teachers and related service providers, and paraeducators to teach special education students in the LRE by providing them with targeted professional learning opportunities and observations. In 2013–2014, the MSSEI paired Grade 8 science coteaching teams from each middle school with a job-alike coteaching team from another middle 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 8 science curriculum with UDL practices, observing implementation, and developing a shared body of work that included lesson plans and materials.

- » The Student Achievement Grant for 2013–2014 focused on working with students with disabilities in four elementary schools—Damascus, Fox Chapel, William B. Gibbs, and Weller Road to improve mathematics instruction by forming a mathematics PLC. The PLC focused on equitable practices, differentiated strategies, and increasing student discourse. It provided professional learning to general and special education teachers 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 90 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 four schools expressed a desire to continue in the grant for another year.
- » During the 2013–2014 school year, reading and mathematics resources were expanded at the secondary level. 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 programs, focusing on strategies to scaffold mathematics instruction for students with disabilities.

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-aged students to ensure that transition planning is student-focused with parents, school-based administrators, staff members, and community agencies. During the 2013–2014 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, teach career-related classes, help develop and support work experiences, and link students to appropriate services in the community.

» On January 28, 2014, MSDE released the four-year graduation rate calculations for all districts and schools in Maryland. This is the fourth 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 67.5 percent, up 4.7 percentage points from 2012.

PERFORMANCE MEASURES

Performance Measure: To increase the percentage of students with special needs in general education settings, or LRE A, as suggested by the MSDE self-evaluation guidelines.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
67.35 %	68.50%	70.00%

Explanation: This measure indicates the degree to which students with special needs are educated in general education settings. In 2013, MCPS exceeded the LRE A MSDE state target of 63.11 percent by 4.38 percentage points. Each consecutive year, MCPS will continue to increase the percentage of students with disabilities educated in the general education environment, as indicated above.

The Partnership for Assessment of Readiness for College and Careers (PARCC) is a consortium of 19 states working together to develop a common set of computer-based K–12 assessments in English language arts/literacy and mathematics linked to the new, more rigorous Common Core State Standards. During the 2014–2015 school year, MCPS will administer PARCC, which will replace the current Maryland School Assessment. The data from the 2014–2015 PARCC assessment will provide the baseline data that DSES will analyze to determine needs and future planning for the department.

OVERVIEW OF BUDGET CHANGES

Department of Special Education Services

FY 2016 Recommended Budget

The FY 2016 recommended budget for the Department of Special Education Services is \$13,021,278, an increase of \$400,660 over the FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$583,660

Continuing Salary Costs—\$365,724

There is an increase of \$365,724 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014

Enrollment Growth—\$224,040

There is an increase of \$53,323 for substitutes, \$120,717 to fund critical staffing paraeducators, and \$50,000 for substitute instructional assistants.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$42,104)

There is a realignment of 6.0 paraeducator positions and \$196,692 to this budget from the budget for the Medical Assistance program. There is a realignment of 2.4 teacher positions and \$222,386 from this budget to the Medical Assistance program budget. In addition, \$2,550 for extra-curricular activities, \$362 for temporary part-time salaries, \$1,948 for program supplies, \$7,500 for local travel mileage reimbursement, and \$4,050 for field trips is realigned from this budget to other OSESS budgets to support priority spending needs.

Other—\$36,000

An inflation adjustment of 3 percent results in an increase of \$36,000 for instructional materials for students with disabilities.

Program Efficiencies and Reductions—(\$183,000)

There is a reduction of \$36,000 for inflation budgeted for instructional materials. In addition, there is a reduction of \$142,000 for instructional materials. For the past several years, schools have not spent allocated funds. Also, there is a reduction of \$5,000 for local travel mileage reimbursement based on actual spending trends.

Placement and Assessment Services

FY 2016 Recommended Budget

The FY 2016 recommended budget for the Placement and Assessment Unit is \$43,778,816, an increase of \$1,960,152 over the FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$1,960,968

Continuing Salary Costs—\$50,565

There is an increase of \$50,565 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014

Enrollment Growth—\$1,261,453

There is a net increase of \$1,261,453 for tuition for students served in nonpublic schools. Funding is included for a net budget-to-budget increase of 13 additional students over the number budgeted for FY 2015. An additional 41 students (41 students budget-to-budget, 30 students FY 2015 projected to FY 2016 budget) is offset by a reduction of 28 students as a result of establishing classes in MCPS. The Office of Special Education and Student Services will avoid sending 28 students with emotional disabilities to nonpublic day programs next year and reduce tuition by \$1,944,460 by establishing

new classes in MCPS. If the classes were not established, the cost for tuition for 41 students would be \$3,205,913.

The cost to add the classes is \$756,250 for 15.875 additional positions. The resources to establish the classes are reflected in the budgets for the Department of Special Education Services, the Division of Prekindergarten, Special Programs, and Related Services, and the Department of Financial Services for employee benefits.

While the net budgetary cost savings is \$1,188,210 (increase for the classes and tuition savings), it is important to note that MCPS is projected to receive a reduction of \$848,504 in state revenue as a result of this change. MCPS pays 300 percent of the average per-pupil cost, plus 30 percent of the cost that exceeds the 300 percent amount. The state pays 70 percent of the cost that exceeds the 300 percent amount. Thus, if MCPS tuition costs are reduced, MCPS receives less state reimbursement. In total however, there is an overall system-wide savings of \$339,706—a reduction of \$1,944,460 in tuition, offset by an increase of \$756,250 to establish classes, and a reduction of state revenue in the amount of \$848,504.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$3,000)

There is a realignment of \$3,000 from the budget for special program travel to meet spending requirements in other OSESS units.

Other—\$651,950

It is projected that the state will allow nonpublic schools to raise tuition rates by an average of 1.5 percent, the same rate as this year. The cost of this change is \$651,950.

Program Efficiencies and Reductions—(\$816)

There is a reduction of \$816 for local travel mileage reimbursement based on actual spending trends.

Special School and Centers

FY 2016 Recommended Budget

The FY 2016 recommended budget for special schools and centers is \$8,750,768, an increase of \$503,330 over the FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$504,263

Continuing Salary Costs—\$451,000

There is an increase of \$451,000 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014

Realignments to Meet Expenditure Requirements and Program Priorities—\$53,263

A technical realignment is necessary to move .2 art, .2 music, and .2 physical education teacher positions to this budget for the Stephen Knolls School from the locally-funded IDEA budget. An additional technical realignment moves a

12-month psychologist position to a 10-month position at the Carl Sandburg Learning Center.

Program Efficiencies and Reductions—(\$933)

There is a reduction of \$933 for local travel mileage reimbursement based on actual spending trends

School-based Services

FY 2016 Recommended Budget

The FY 2016 recommended budget for School-based Services is \$105,374,930, an increase of \$8,031,007 over the FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$7,306,471

Continuing Salary Costs—\$3,635,331

There is an increase of \$3,635,331 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014

Enrollment Growth—\$3,079,637

A net addition of 35.074 teacher and 42.148 paraeducator positions and \$3,079,638 are budgeted due to changes in enrollment in the following programs:

- » School/Community-based Programs—increases of 4.6 teacher and 4.375 paraeducator positions and \$376,831
- » Elementary Learning Centers—increases of 6.0 teacher and 6.125 paraeducator positions and \$503,276
- » GT/LD Program—increases of a 0.6 teacher and .525 paraeducator positions and \$47,869
- » Home School Model—increases of 11.3 teacher and 11.5 paraeducator positions and \$947,115
- » Learning and Academic Disabilities (LAD) Model—increases of 5.7 teachers and 6.938 paraeducator positions and \$509,416
- » Resource Program—an increase of \$4.125 paraeducator positions and \$115,805
- » Hours-based Staffing Model—increases of 4.374 teacher and 3.31 paraeducator positions and \$334,370
- » Extensions—increases of a 1.0 teacher and 2.625 paraeducator positions and \$128,947. In addition, 1.5 teacher and 2.625 paraeducator positions and \$116,008 are added to the budget to create Extensions classes to avoid sending 4 students to nonpublic schools next year.

Realignments to Meet Expenditure Requirements and Program Priorities—\$591,503

A net of 8.1 teacher positions and \$591,503 are realigned to this budget. Specifically, 18.1 teacher positions and \$1,466,418 are realigned from the locally-funded IDEA budget, and 10.0 teacher positions and \$874,915 are realigned to the IDEA grant-funded budget.

Strategic Priority Enhancements—\$724,536**4.5 Learning and Academic Disabilities Elementary Program Specialist Positions—\$271,508**

Learning and Academic Disabilities (LAD) services are provided in 18 MCPS elementary schools. Students in these programs receive specialized instruction in the general education environment and in small group settings. LAD programs in elementary schools serve, on average, 20 students. To provide additional support for LAD services, a .25 learning and academic disabilities elementary program specialist position per school will be added for these 18 schools resulting in a total of 4.5 positions and \$271,508. An amount of \$84,982 for employee benefits for these positions is budgeted in the Department of Financial Services.

6.0 Teachers and .4 Paraeducator for Home School Model for Elementary Schools—\$453,028

MCPS has had a longstanding goal of providing services to students with disabilities in their neighborhood school. This goal was originally driven by the Individuals with Disabilities Education Act of 1997, which required students with disabilities to have access to the general education environment to the maximum extent appropriate. The U.S. Department of Education's Office of Special Education Programs continues to mandate that each state and local educational agency (LEA) achieve the target of 80 percent participation of students with disabilities in the general education environment. Although MCPS has consistently met the state's Least Restrictive Environment target, MCPS is in the bottom quartile of LEAs in the state. To increase participation, the recommended FY 2016 Operating Budget includes funding for the first year of a multi-year enhancement to implement the Home School Model (HSM) in all elementary schools by adding 6.0 teacher positions and a .4 paraeducator and \$453,028 to this budget for FY 2016. An additional \$117,626 for employee benefits is budgeted in the Department of Financial Services budget.

A total of 68 schools have implemented the HSM with another 10 planned for FY 2016. These additional resources for the HSM will ensure access and equity for all elementary school-aged students with disabilities. HSM elementary schools are staffed using an hours-based staffing formula. The formula is designed to account for the total number of special education instructional hours for all students with an Individualized Education Program who require services from general and special education teachers and paraeducators.

Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	118.700	117.000	117.000	120.600	3.600
Position Salaries	\$5,565,567	\$5,459,092	\$5,459,092	\$5,648,582	\$189,490
Other Salaries					
Summer Employment					
Professional Substitutes		2,346,528	2,346,528	2,458,514	111,986
Stipends		12,000	12,000	9,450	(2,550)
Professional Part Time					
Supporting Services Part Time		3,675,080	3,675,080	3,937,312	262,232
Other					
Subtotal Other Salaries	5,342,033	6,033,608	6,033,608	6,405,276	371,668
Total Salaries & Wages	10,907,600	11,492,700	11,492,700	12,053,858	561,158
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks		264,472	264,472	264,472	
Media		12,152	12,152	12,152	
Instructional Supplies & Materials		802,961	802,961	660,961	(142,000)
Office		6,326	6,326	6,326	
Other Supplies & Materials		1,948	1,948		(1,948)
Total Supplies & Materials	888,715	1,087,859	1,087,859	943,911	(143,948)
04 Other					
Local/Other Travel		35,000	35,000	22,500	(12,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous		5,059	5,059	1,009	(4,050)
Total Other	29,551	40,059	40,059	23,509	(16,550)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$11,825,866	\$12,620,618	\$12,620,618	\$13,021,278	\$400,660

Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
6	Q Director II		1.000	1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		9.000	9.000	9.000	9.000	
6	AD Teacher, Special Education	X	6.000	3.500	3.500	1.100	(2.400)
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
6	13 Spec Ed Itinerant Paraeducator	X	90.700	91.500	91.500	97.500	6.000
6	12 Secretary		1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
Total Positions			118.700	117.000	117.000	120.600	3.600

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

F.T.E. Positions 15.5

* Psychologist positions are supervised by the Psychological Services Unit Director under the Department of Student Services

Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	15,500	15,500	15,500	15,500	
Position Salaries	\$1,328,936	\$1,467,151	\$1,467,151	\$1,517,568	\$50,417
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		64,230	64,230	64,230	
Supporting Services Part Time		5,933	5,933	6,081	148
Other					
Subtotal Other Salaries	99,818	70,163	70,163	70,311	148
Total Salaries & Wages	1,428,754	1,537,314	1,537,314	1,587,879	50,565
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		3,239	3,239	3,239	
Office		4,156	4,156	4,156	
Other Supplies & Materials					
Total Supplies & Materials	5,804	7,395	7,395	7,395	
04 Other					
Local/Other Travel		16,589	16,589	12,773	(3,816)
Insur & Employee Benefits					
Utilities					
Miscellaneous		40,257,366	40,257,366	42,170,769	1,913,403
Total Other	41,426,072	40,273,955	40,273,955	42,183,542	1,909,587
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$42,860,630	\$41,818,664	\$41,818,664	\$43,778,816	\$1,960,152

Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	
3	BD Psychologist		2.500	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	3.000	
	Total Positions		15.500	15.500	15.500	15.500	

School-Based Services

School-Based Programs: Resource Programs	
Elementary Program Specialist (A-D)	4.5
Teacher, Resource Room (A-D)*****	255.7
Teacher, Resource (A-D)***	45.0
Teacher, Resource (A-D)****	
Teacher, Special Education (A-D)	376.2
Teacher, Special Education (A-D)**	
Paraeducator (12-13)	537.101
Secondary Intensive Reading Program	
Teacher, Special Education (A-D)	12.0
Gifted and Talented/ Learning Disabled Programs	
Teacher, Special Education (A-D)	13.2
Paraeducator (12-13)	11.55
Learning for Independence	
Teacher, Special Education (A-D)	70.0
Paraeducator (12-13)	62.125

School/Community- Based Programs	
Teacher, Special Education (A-D)	66.0
Paraeducator (12-13)	99.0
Extensions	
Instructional Specialist (B-D)	1.0
Social Worker (B-D)	1.0
Teacher, Special Education (A-D)	12.5
Secondary Program Specialist (A-D)	2.0
Paraeducator (12-13)	26.25

Elementary Learning Centers	
Elementary Program Specialist (A-D)	6.5
Teacher, Special Education (A-D)	64.5
Paraeducator (12-13)	54.25

Medical Assistance Program*

F.T.E. Positions 1,720.376

- * Resources for Medical Assistance are shown in the Division of Business, Fiscal, and Information Systems
- ** 137.5 positions funded by IDEA
- *** 20.0 positions funded by IDEA
- **** 1.0 position supports Model Learning Center
- ***** 0.5 position supports Model Learning Center

School-Based Services - 248/242/246/275/279/280/281

Gwendolyn J. Mason, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	1,586.176	1,625.554	1,625.554	1,721.776	96.222
Position Salaries	\$93,652,928	\$97,343,923	\$97,343,923	\$105,264,340	\$7,920,417
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends				110,590	110,590
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					110,590
Total Salaries & Wages	93,652,928	97,343,923	97,343,923	105,374,930	8,031,007
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$93,652,928</u>	<u>\$97,343,923</u>	<u>\$97,343,923</u>	<u>\$105,374,930</u>	<u>\$8,031,007</u>

School-Based Services - 248/242/246/275/279/280/281

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	248 School-Based Services						
6	AD Sp Ed Elem Prgrm Spec	X				4.500	4.500
6	AD Teacher, Special Education	X	383.700	342.126	342.126	377.600	35.474
6	AD Teacher, Sp Ed Resource Room	X	254.700	255.700	255.700	255.700	
6	AD Teacher, Resource Spec Ed	X	45.000	45.000	45.000	45.000	
6	13 Paraeducator	X	556.026	510.828	510.828	537.101	26.273
	Subtotal		1,239.426	1,153.654	1,153.654	1,219.901	66.247
	242 School-Community Based						
6	AD Teacher, Special Education	X	63.000	61.400	61.400	66.000	4.600
6	13 Paraeducator	X	100.500	94.625	94.625	99.000	4.375
	Subtotal		163.500	156.025	156.025	165.000	8.975
	246 Elementary Learning Centers						
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.000	6.000	6.500	.500
6	AD Teacher, Special Education	X	59.500	59.000	59.000	64.500	5.500
6	13 Paraeducator	X	48.125	48.125	48.125	54.250	6.125
	Subtotal		114.125	113.125	113.125	125.250	12.125
	275 Extensions						
6	BD Instructional Specialist			1.000	1.000	1.000	
7	BD Social Worker		1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	12.500	2.500
6	AD Sp Ed Secondary Prgm Spec	X	3.000	2.000	2.000	2.000	
6	13 Paraeducator	X	21.000	21.000	21.000	26.250	5.250
	Subtotal		35.000	35.000	35.000	42.750	7.750
	279 Gifted and Talented/Learning Disabled Program						
6	AD Teacher, Special Education	X	11.800	12.600	12.600	13.200	.600
6	13 Paraeducator	X	10.325	11.025	11.025	11.550	.525
	Subtotal		22.125	23.625	23.625	24.750	1.125
	280 Secondary Intensive Reading Program						
6	AD Teacher, Special Education	X	12.000	12.000	12.000	12.000	
	Subtotal		12.000	12.000	12.000	12.000	
	281 Learning for Independence						
6	AD Teacher, Special Education	X		70.000	70.000	70.000	
6	13 Paraeducator	X		62.125	62.125	62.125	
	Subtotal			132.125	132.125	132.125	
	Total Positions		1,586.176	1,625.554	1,625.554	1,721.776	96.222

Special Schools/Centers*

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)**	0.5
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
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 Assistant (16)	0.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	16.1
Media Assistant (12)	1.0

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 Assistant (16)	0.25
Paraeducator (12-13)	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 (12-13)	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 Assistant (16)	0.25
Paraeducator (12-13)	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)	2.0
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 Assistant (16)	0.25
Security Assistant (14)	1.0
Paraeducator (12-13)	19.75
Media Assistant (12)	0.5
School Secretary I (12)	1.0

F.T.E. Positions 158.175

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

** Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services

*** Additional 9.0 positions funded by IDEA

**** Additional 16.0 positions funded by IDEA

***** Additional 18.0 positions funded by IDEA

***** Additional 8.0 positions funded by IDEA

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

Gwendolyn J. Mason, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	151.975	157.575	157.575	158.175	.600
Position Salaries	\$7,749,317	\$8,236,047	\$8,236,047	\$8,738,683	\$502,636
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		5,091	5,091	5,218	127
Subtotal Other Salaries	6,953	5,091	5,091	5,218	127
Total Salaries & Wages	7,756,270	8,241,138	8,241,138	8,743,901	502,763
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel		6,300	6,300	6,867	567
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	5,139	6,300	6,300	6,867	567
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$7,761,409	\$8,247,438	\$8,247,438	\$8,750,768	\$503,330

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

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
243 Rock Terrace School							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist		.500	.500	.500	.500	
6	BD Counselor	X	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	
6	AD Teacher, Special Education	X	.100	.100	.100	.100	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	16.100	16.100	16.100	16.100	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	
Subtotal			27.050	27.050	27.050	27.050	
272 Stephen Knolls School							
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	
6	AD Teacher, Physical Education	X	.700	.700	.700	.900	.200
6	AD Teacher, Art	X	.500	.500	.500	.700	.200
6	AD Teacher, General Music	X	.400	.400	.400	.600	.200
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	
6	13 Paraeducator	X	13.750	13.750	13.750	13.750	
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	
Subtotal			20.275	20.275	20.275	20.875	.600
273 Carl Sandburg Learning Center							
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000		(1.000)
3	BD Psychologist - 10 Month	X				1.000	1.000
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	16.000	16.000	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	.700	

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

Gwendolyn J. Mason, Director II

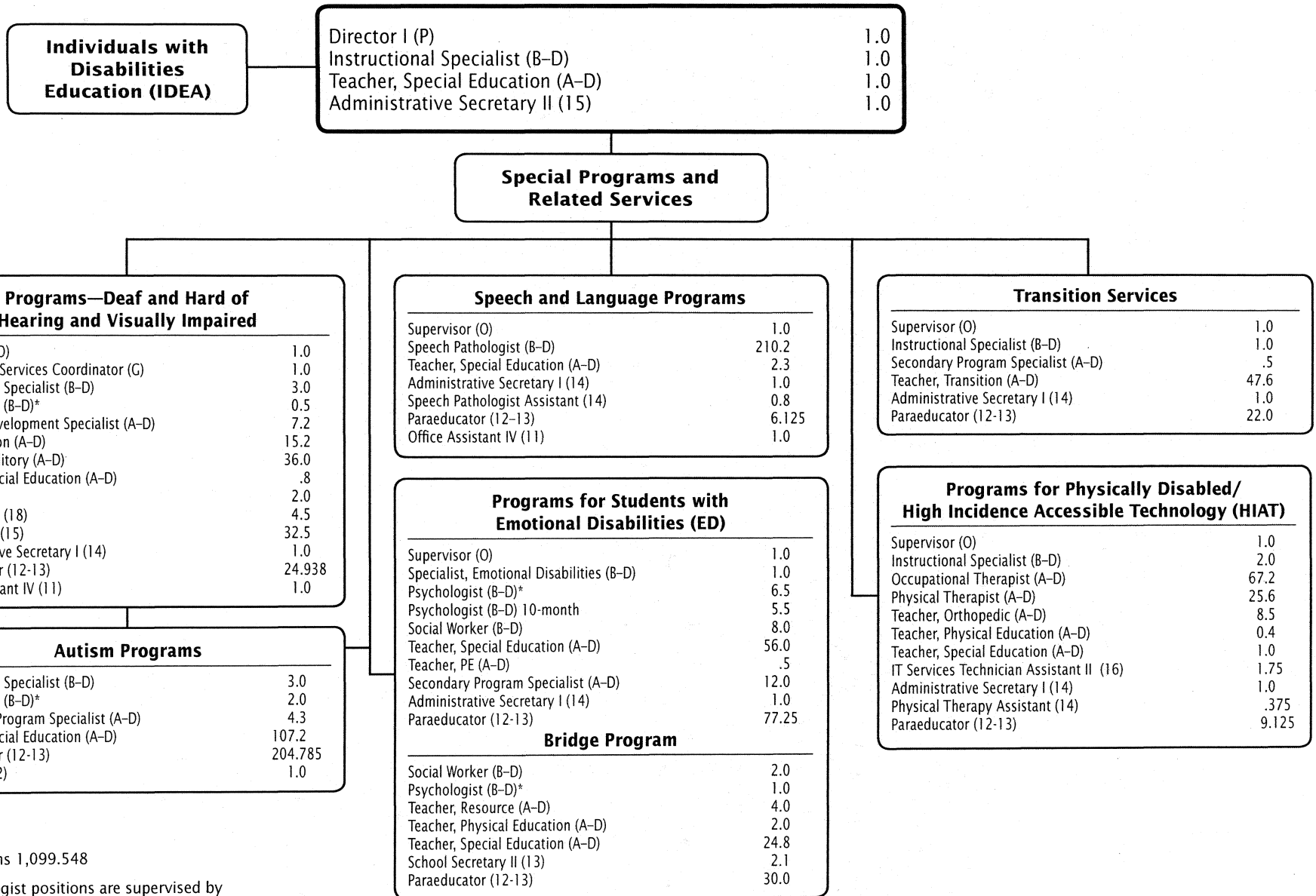
CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
273 Carl Sandburg Learning Center							
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	
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	
Subtotal			54.325	54.325	54.325	54.325	
274 Longview School							
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	
Subtotal			21.325	21.325	21.325	21.325	
295 JLG - RICA							
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	
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	
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 Assistant	X	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	16.750	19.750	19.750	19.750	
6	12 School Secretary I		1.000	1.000	1.000	1.000	

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

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	295 JLG - RICA						
6	12 Media Assistant	X	.500	.500	.500	.500	
	Subtotal		29.000	34.600	34.600	34.600	
	Total Positions		151.975	157.575	157.575	158.175	.600

Division of Prekindergarten, Special Programs, and Related Services



F.T.E. Positions 1,099.548

* Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services

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 I

301-279-8520

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 birth-through-age-5 comprehensive and coordinated system of services for young children with disabilities and their families. DPSPRS ensures the provision of a free appropriate public education by providing 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 Age 21

DPSPRS oversees and monitors the Montgomery County Infants and Toddlers Program, the Child Find/Early Childhood Disabilities Unit, Preschool Education Program, 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 or least restrictive environment (LRE). For children birth to age 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, ages 3 to 5 years-old 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 a Montgomery County public school. Specialized services for students with unique needs are provided in supported general education and special education classes.

Eliminate 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 Early Childhood Programs and Services (DECPS) to improve the percentage of kindergarten students with disabilities reported as fully ready for school. In order to improve school readiness, DPSPRS works closely with interagency partners such as the Department of Health and Human Services as well as the Montgomery County Early Care and Education Congress to support young children and their families. To eliminate 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 development activities focus on eliminating 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 provide 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 and Workforce Ready

In order to ensure that all students with disabilities graduate ready for college and/or entry into the workforce, 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 25, 2013, Maryland State Department of Education (MSDE) Census Data Report, 40.71 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

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 I

301-279-8520

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 and remaining at their child care center with nondisabled peers. Since its inception in February 2012, 21 students attended the MCPS Building Bridges inclusive classroom at the Arc Karasik and Family Infant and Child Care Center.

- » Expanded Universal Design for Learning (UDL) projects: In FY 2014, 22 MCPS schools participated in UDL projects, an increase of six schools from FY 2013. 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 2015, Alternative Programs will be added as a UDL project school.
- » Improved prekindergarten instruction: In FY 2015, MCPS will implement a new prekindergarten curriculum aligned with the Maryland College and Career-Ready Standards. DPSPRS special education prekindergarten staff members will work collaboratively with early childhood general educators to provide high-quality, standards-based instruction in order to prepare students for entry into kindergarten.

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 will be measured in six developmental domains, and the KRA will provide information about students' skills as they enter kindergarten. The results of the 2014-2015 KRA will provide baseline data that will inform DPSPRS in planning instructional improvements for prekindergarten students with disabilities.

Performance Measure: To increase the percentage of children ages 3 through 5 who receive services in settings with typically developing peers.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
40.7%	48%	55%

Explanation: This measure indicates improvement toward LRE mandates and promotes special education instruction in early childhood environments. Targets are set by MSDE.

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 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
1,949	2,150	2,350

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 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
3,263	3,665	4,000

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 or FY 2014; or will attend the course in FY 2015. Estimates for FY 2015 and FY 2016 include new staff members who will participate in the initial course.

Performance Measure: To increase the percentage of preschool children ages 3 through 5 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).

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
Outcome A	60.8%	69%	72%
Outcome B	69.9%	72%	75%
Outcome C	60.3%	64%	67%

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 68.3; Outcome B is 68.6; and Outcome C is 63.7.

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 I

301-279-8520

OVERVIEW OF BUDGET CHANGES

Division of Prekindergarten, Special Programs, and Related Services

FY 2016 Recommended Budget

The FY 2016 recommended budget for this division is \$72,395,665, an increase of \$3,341,641 over the FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$3,412,352

Continuing Salary Costs—\$1,172,987

There is an increase of \$1,172,987 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014

Enrollment Growth—\$1,039,663

An additional 24.397 positions and \$1,026,052 are budgeted due to changes in enrollment in the following programs.

- » Bridge Program—increases of 1.1 teacher and 1.250 paraeducator positions and \$95,838
- » Services for Students who Deaf or Hard of Hearing—an increase of a 1.0 teacher position and a reduction of a .438 paraeducator position for a net increase of \$43,922
- » Speech and Language Programs—an increase of 5.9 speech/language pathologist positions and \$368,237
- » Services for Students with Visual Impairments—an increase of a .2 teacher position and \$11,040
- » Services for Students with Physical Disabilities—an increase of a .2 physical therapist position and \$11,040
- » Transition Services—a reduction of a .5 paraeducator position and a reduction of \$14,047
- » Programs for Students with Emotional Disabilities—a reduction of 1.0 teacher, 2.0 secondary program specialist, and 1.5 paraeducator positions for a reduction of \$265,487. However, an additional 3.5 teacher, 8.25 paraeducator positions and 231,776 are added to the budget to create classes to avoid sending 24 students to nonpublic schools next year.
- » Students with Autism Spectrum Disorders—increases of 4.0 teacher and 4.435 paraeducator positions and \$345,398

In addition, to positions and position salaries for enrollment growth, there is an increase of \$13,611 for substitute teacher salaries.

Realignments to Meet Expenditure Requirements and Program Priorities—\$1,199,702

There a number of technical realignments within the budget for this division to align resources based on priority spending and operational requirements. The budget for the division

is increased overall by 15.425 positions (2.3 teacher, 7.0 speech/language pathologist, 6.125 paraeducator positions) and \$1,189,702 for Speech and Language Programs. These resources are realigned from the locally-funded IDEA budget. An additional \$2,000 is realigned to this budget for local travel mileage reimbursement from other OSESS units.

Program Efficiencies and Reductions—(\$125,911)

There is a reduction of a .5 secondary program specialist position and \$54,187 in the Transition Services Unit. Other staff in the unit will assume the duties and responsibilities of the position. In addition, there is a reduction of \$46,956 in assistive technology equipment, \$18,289 for local travel mileage reimbursement, and \$6,479 for program materials based on actual spending trends.

Strategic Priority Enhancements—\$52,200

Teacher for High Incidence Accessible Technology Team—\$55,200

The High Incidence Accessible Technology team in the Office of Special Education and Student Services provides direct support to schools, students, and parents regarding the implementation of Universal Design for Learning strategies and technology tools to promote access to the curriculum for students with disabilities. Advances in the use of technology in classrooms, the implications for instruction and assessments, and the expectations with the Maryland College and Career-Readiness Standards require more central support for administrators and teachers. This division's budget includes an increase of a 1.0 special education teacher position and \$52,200 for FY 2016. An amount of \$17,278 for employee benefits for the position is budgeted in the Department of Financial Services budget. The position will increase the timeliness in responding to the needs of schools and providing additional direct support to schools to provide guidance for these technology advances and effective implementation of Universal Design for Learning strategies.

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

FY 2016 Recommended Budget

The FY 2016 recommended budget for these programs is \$78,255,505, a decrease \$470,438 from the FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—(\$259,758)

Continuing Salary Costs—779,030

There is an increase of 779,030 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Enrollment Growth—(\$168,263)

There is an overall reduction of \$6.325 positions and \$197,707 due to changes in enrollment in the following programs.

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 I

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- » Preschool Language Classes—decreases of .5 speech/language pathologist and .437 paraeducator positions, and a reduction of \$43,484
- » Beginnings Preschool Program—a decrease of a .1 teacher position and \$8,375
- » PEP & PEP ARC—decreases of a 1.5 teacher, .25 speech/language pathologist, 3.438 paraeducator, and .35 parent educator positions, and \$184,853.
- » InterACT—decreases of a 1.0 teacher, .2 speech/language pathologist, and 1.75 paraeducators positions, and \$116,848
- » Infants and Toddlers Program—an increase of a 1.0 teacher position, a reduction of 3.7 physical/occupational therapist positions, and a net reduction of \$149,040
- » Itinerant/Medically Fragile Preschool Program—Increases of 3.0 teacher, 1.2 speech/language pathologist, 1.5 occupational/physical therapist positions, and \$323,297.
- » DESC—an increase of a .2 occupational therapist position, and \$11,040

In addition to positions increases, there is an increase of \$29,444 for professional part-time salaries for operation of the Child Find clinics.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,232,185)

There is a net of 22.725 positions and \$1,236,367 realigned from this budget to and from other OSESS budgets and the budget for the Department of Financial Services for related employee benefits.

Other—\$361,660

There is an increase of \$273,259 for nursing services for students with disabilities, \$96,355 for employee benefits, and \$28,545 for teacher salaries.

Program Efficiencies and Reductions—(\$210,680)

There is a reduction of \$197,418 for contractual speech and physical/occupational services in the Infants and Toddlers program. Contractual services are only used when positions are not filled and temporary part-time services are not available. For FY 2016, additional temporary part-time services will be utilized. In addition, there is reduction of \$13,262 for local travel mileage reimbursement.

Program's Recent Funding History

Individuals with Disabilities Education Act, InterACT and Preschool Programs

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$29,634,218	\$30,255,423	\$30,455,423
State			
Other			
County	\$2,868,314	\$2,868,314	\$17,890
Total	\$32,502,532	\$33,123,737	\$30,473,313

Program's Recent Funding History

Infants and Toddlers Program

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$1,023,738	\$1,023,738	\$1,023,738
State			
Other			
County	\$45,199,673	\$45,199,673	\$46,758,454
Total	\$46,223,411	\$46,223,411	\$47,782,192

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

Felicia Piacente, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	1,036.079	1,059.226	1,059.226	1,099.548	40.322
Position Salaries	\$63,420,264	\$68,191,483	\$68,191,483	\$71,576,067	\$3,384,584
Other Salaries					
Summer Employment				13,611	13,611
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		176,586	176,586	181,001	4,415
Other		28,201	28,201	28,906	705
Subtotal Other Salaries	205,703	204,787	204,787	223,518	18,731
Total Salaries & Wages	63,625,967	68,396,270	68,396,270	71,799,585	3,403,315
02 Contractual Services					
Consultants					
Other Contractual		66,000	66,000	66,000	
Total Contractual Services	66,000	66,000	66,000	66,000	
03 Supplies & Materials					
Textbooks		28,122	28,122	28,122	
Media					
Instructional Supplies & Materials		289,556	289,556	283,077	(6,479)
Office		2,720	2,970	4,970	2,000
Other Supplies & Materials					
Total Supplies & Materials	126,978	320,398	320,648	316,169	(4,479)
04 Other					
Local/Other Travel		177,566	177,316	165,027	(12,289)
Insur & Employee Benefits					
Utilities					
Miscellaneous		37,500	37,500	39,550	2,050
Total Other	215,977	215,066	214,816	204,577	(10,239)
05 Equipment					
Leased Equipment					
Other Equipment		56,290	56,290	9,334	(46,956)
Total Equipment	3,056	56,290	56,290	9,334	(46,956)
Grand Total	<u>\$64,037,978</u>	<u>\$69,054,024</u>	<u>\$69,054,024</u>	<u>\$72,395,665</u>	<u>\$3,341,641</u>

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
271 Dept. of Prschi Sp Ed & Related Svc							
6	P Director I		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000				
Subtotal			5.000	4.000	4.000	4.000	
245 Bridge Program							
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	22.000	23.800	23.800	24.800	1.000
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.100	.100
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	4.000	4.000	
6	13 School Secretary II		2.000	2.000	2.000	2.000	
6	13 Paraeducator	X	27.500	28.750	28.750	30.000	1.250
Subtotal			60.500	63.550	63.550	65.900	2.350
249 Deaf and Hard of Hearing Programs							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	BD Psychologist		.500	.500	.500	.500	
6	AD Teacher, Special Education	X				.800	.800
6	AD Teacher, Auditory	X	36.000	36.000	36.000	36.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.200	.200
6	18 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	32.500	32.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	21.001	21.001	21.001	20.563	(.438)
Subtotal			106.501	106.501	106.501	107.063	.562
252 Speech and Language Services							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	196.700	197.300	197.300	210.200	12.900
6	AD Teacher, Special Education	X				2.300	2.300
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	.800	
6	13 Paraeducator	X				6.125	6.125
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
Subtotal			200.500	201.100	201.100	222.425	21.325
253 Visually Impaired Programs							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	253 Visually Impaired Programs						
6	AD Teacher, Vision	X	15.000	15.000	15.000	15.000	
6	AD Teacher, Special Education	X				.200	.200
6	18 Brailist		1.000	2.000	2.000	2.000	
6	13 Paraeducator	X	4.813	4.375	4.375	4.375	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		22.813	23.375	23.375	23.575	.200
	254 Physically Disabled Programs						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	8.000	7.500	7.500	7.500	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	2.000	1.000
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	
6	AD Physical Therapist	X	25.400	25.400	25.400	25.600	.200
6	AD Occupational Therapist	X	67.200	67.200	67.200	67.200	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Physical Therapy Assistant	X	.375	.375	.375	.375	
6	13 Paraeducator	X	9.375	9.125	9.125	9.125	
	Subtotal		117.500	116.750	116.750	117.950	1.200
	256 Transition Services						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	47.600	47.600	47.600	47.600	
6	AD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	.500	(.500)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	22.750	22.500	22.500	22.000	(.500)
	Subtotal		74.350	74.100	74.100	73.100	(1.000)
	258 Programs for Students with ED						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	
7	BD Social Worker		8.000	8.000	8.000	8.000	
3	BD Psychologist		6.500	6.500	6.500	5.500	(1.000)
3	BD Psychologist - 10 Month	X				1.000	1.000
6	AD Teacher, Special Education	X	54.000	55.000	55.000	56.500	1.500
6	AD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	12.000	(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	69.000	70.500	70.500	77.250	6.750
	Subtotal		153.500	156.000	156.000	163.250	7.250

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	259 Autism Program						
6	BD Instructional Specialist		2.500	3.000	3.000	3.000	
3	BD Psychologist		2.000	2.000	2.000	2.000	
6	AD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.300	(.200)
6	AD Teacher, Special Education	X	96.500	103.000	103.000	107.200	4.200
6	13 Paraeducator	X	188.915	200.350	200.350	204.785	4.435
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		295.415	313.850	313.850	322.285	8.435
	Total Positions		1,036.079	1,059.226	1,059.226	1,099.548	40.322

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

School-Based Programs: Learning and Academic Disabilities	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)	137.5

Stephen Knolls School	
Teacher, Special Education (A-D)	8.0

Longview School	
Teacher, Special Education (A-D)	9.0

Rock Terrace School	
Teacher, Special Education (A-D)	16.0

JIG-RICA	
Teacher, Special Education (A-D)	18.0

PEP Beginnings	
Teacher, Beginnings (A-D)	4.88

PEP Comprehensive	
Teacher, Special Education (A-D)	1.0

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

F.T.E. Positions 218.38

*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 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	265.500	238.262	238.262	218.380	(19.882)
Position Salaries	\$18,564,226	\$21,423,966	\$21,423,966	\$18,228,511	(\$3,195,455)
Other Salaries					
Summer Employment		1,298,671	1,298,671	1,327,423	28,752
Professional Substitutes		130,691	130,691	309,584	178,893
Stipends		41,905	41,905	61,687	19,782
Professional Part Time		141,020	141,020	73,928	(67,092)
Supporting Services Part Time		909,907	909,907	784,632	(125,275)
Other					
Subtotal Other Salaries	3,142,175	2,522,194	2,522,194	2,557,254	35,060
Total Salaries & Wages	21,706,401	23,946,160	23,946,160	20,785,765	(3,160,395)
02 Contractual Services					
Consultants				21,168	21,168
Other Contractual		964,044	964,044	1,555,493	591,449
Total Contractual Services	970,812	964,044	964,044	1,576,661	612,617
03 Supplies & Materials					
Textbooks				23,372	23,372
Media					
Instructional Supplies & Materials		446,405	446,405	249,956	(196,449)
Office				3,000	3,000
Other Supplies & Materials		196,929	196,929	288,477	91,548
Total Supplies & Materials	767,601	643,334	643,334	564,805	(78,529)
04 Other					
Local/Other Travel		122,069	122,069	90,441	(31,628)
Insur & Employee Benefits		6,552,044	6,552,044	7,179,380	627,336
Utilities					
Miscellaneous					
Total Other	7,397,912	6,674,113	6,674,113	7,269,821	595,708
05 Equipment					
Leased Equipment					
Other Equipment		274,881	274,881	276,261	1,380
Total Equipment	618,816	274,881	274,881	276,261	1,380
Grand Total	\$31,461,542	\$32,502,532	\$32,502,532	\$30,473,313	(\$2,029,219)

Individuals with Disabilities Education - 299/913

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	299 Individuals with Disabilities Educ.						
6	BD Speech Pathologist	X	8.100	7.500	7.500		(7.500)
6	AD Teacher, Special Education	X	24.500	21.500	21.500		(21.500)
6	AD Teacher, Physical Education	X	.200	.200	.200		(.200)
6	AD Teacher, Art	X	.200	.200	.200		(.200)
6	AD Teacher, General Music	X	.200	.200	.200		(.200)
6	13 Paraeducator	X	12.250	6.562	6.562		(6.562)
	Subtotal		45.450	36.162	36.162		(36.162)
	913 Individuals with Disabilities Educ.						
6	BD Speech Pathologist	X				3.000	3.000
6	AD Teacher, Beginnings	X		.100	.100		(.100)
6	AD Teacher, Special Education	X	192.000	177.000	177.000	189.500	12.500
6	AD Teacher, Sp Ed Resource Room	X				1.000	1.000
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	
	Subtotal		212.000	197.100	197.100	213.500	16.400
	907 PEP/Child Find/DESC						
6	BD Speech Pathologist	X	.300				
6	AD Teacher, Beginnings	X	5.000	3.000	3.000	4.880	1.880
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000		(2.000)
6	AD Teacher, Special Education	X	.750				
	Subtotal		8.050	5.000	5.000	4.880	(.120)
	Total Positions		265.500	238.262	238.262	218.380	(19.882)

Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT

Infants and Toddlers Program	
Coordinator (N)	5.0
Speech Pathologist (B-D)	78.0
Elementary Program Specialist (A-D)**	5.0
Occupational Therapist (A-D)	30.1
Physical Therapist (A-D)	34.0
Physical Therapist (A-D)**	1.0
Teacher, Auditory (A-D)	3.5
Teacher, Infants and Toddlers (A-D)	77.0
Teacher, Special Education (A-D)	0.2
Teacher, Vision (A-D)	3.5
Administrative Secretary I (14)	5.0
Paraeducator (12-13)	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)	2.0

Preschool Education Program (PEP Classic)	
Teacher, Parent Education (A-D)	21.4
Teacher, Preschool (A-D)	52.5
Paraeducator (12-13)	45.062

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 (12-13)	10.5

PEP Intensive Needs	
Speech Pathologist (B-D)	6.2
Occupational Therapist (A-D)	9.3
Teacher, Preschool (A-D)	31.0
Paraeducator (12-13)	31.0

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)	3.2
Teacher, Preschool (A-D)	16.0
Teacher, Special Education (A-D)***	
Teacher, Special Education (A-D)	1.4
Physical Therapist (A-D)	3.2
Occupational Therapist (A-D)	3.2
Paraeducator (12-13)	24.0

Arc of Montgomery County	
Speech Pathologist (B-D)	0.5
Teacher, Preschool (A-D)	1.5
Teacher, Special Education (A-D)	0.4
Occupational Therapist (A-D)	1.0
Physical Therapist (A-D)	0.5
Paraeducator (12-13)	2.25

Child Find	
Supervisor (O)	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 (12-13)	4.875

F.T.E. Positions 627.107

* Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services

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

*** 5.88 Positions funded by IDEA

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

Chrisandra A. Richardson, Associate Superintendent

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	595.625	627.275	627.275	622.107	(5.168)
Position Salaries	\$42,069,169	\$45,080,223	\$45,080,223	\$46,804,124	\$1,723,901
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		180,150	180,150	178,888	(1,262)
Supporting Services Part Time		177,281	177,281	181,713	4,432
Other					
Subtotal Other Salaries	196,445	357,431	357,431	360,601	3,170
Total Salaries & Wages	42,265,614	45,437,654	45,437,654	47,164,725	1,727,071
02 Contractual Services					
Consultants					
Other Contractual		197,418	197,418		(197,418)
Total Contractual Services	241,661	197,418	197,418		(197,418)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		799	799	799	
Other Supplies & Materials		55,000	55,000	55,000	
Total Supplies & Materials	53,809	55,799	55,799	55,799	
04 Other					
Local/Other Travel		312,928	312,928	299,666	(13,262)
Insur & Employee Benefits		208,359	208,359	250,749	42,390
Utilities					
Miscellaneous		11,253	11,253	11,253	
Total Other	514,387	532,540	532,540	561,668	29,128
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$43,075,471</u>	<u>\$46,223,411</u>	<u>\$46,223,411</u>	<u>\$47,782,192</u>	<u>\$1,558,781</u>

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

Chrisandra A. Richardson, Associate Superintendent

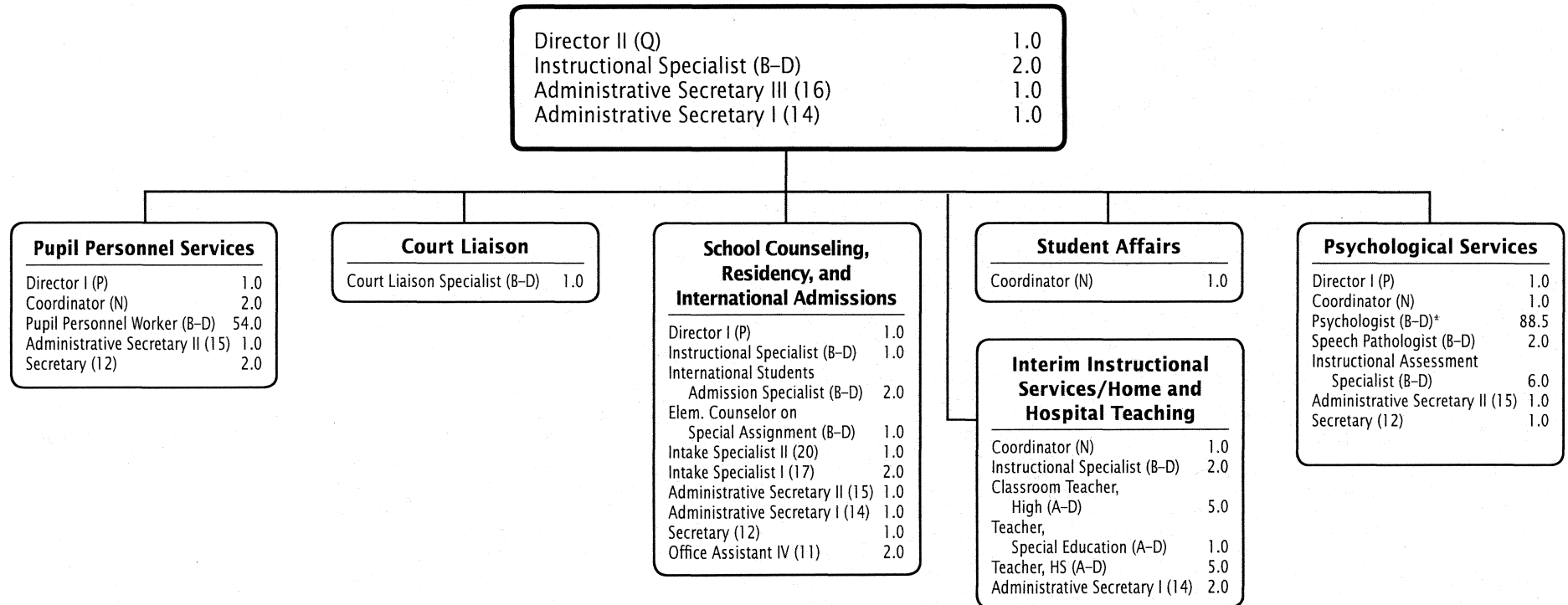
CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
277 Infants & Toddlers, Prekindergarten Prgs, InterACT							
6	N Coordinator		5.000	5.000	5.000	5.000	
6	BD Speech Pathologist	X	77.600	78.000	78.000	78.000	
6	AD Teacher, Infants & Toddlers	X	75.000	76.000	76.000	77.000	1.000
6	AD Sp Ed Elem Prgrm Spec	X	1.000				
6	AD Teacher, Vision	X	3.000	3.500	3.500	3.500	
6	AD Teacher, Special Education	X	.200	.200	.200	.200	
6	AD Physical Therapist	X	35.800	36.200	36.200	34.000	(2.200)
6	AD Occupational Therapist	X	31.700	31.600	31.600	30.100	(1.500)
6	AD Teacher, Auditory	X	3.000	3.500	3.500	3.500	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	
6	13 Paraeducator	X	42.100	42.100	42.100	42.100	
Subtotal			279.400	281.100	281.100	278.400	(2.700)
276 PEP/Child Find/DESC							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	
6	BD Instructional Specialist		8.000	8.000	8.000	8.000	
3	BD Psychologist		4.500	4.500	4.500	4.500	
6	BD Speech Pathologist	X	17.050	17.250	17.250	18.200	.950
6	AD Teacher, Beginnings	X	2.000	4.000	4.000	2.120	(1.880)
6	AD Teacher, Preschool Education	X	98.700	107.700	107.700	109.200	1.500
6	AD Sp Ed Elem Prgrm Spec	X				2.000	2.000
6	AD Teacher, Special Education	X	22.800	23.550	23.550	23.200	(.350)
6	AD Physical Therapist	X	7.200	7.200	7.200	7.300	.100
6	AD Occupational Therapist	X	17.500	18.400	18.400	20.000	1.600
6	14 Administrative Secretary I		3.000	3.000	3.000	3.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	
6	13 Paraeducator	X	108.000	116.250	116.250	112.812	(3.438)
Subtotal			294.750	315.850	315.850	316.332	.482
278 InterACT							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	6.500	7.100	7.100	6.900	(.200)
6	AD Teacher, Special Education	X	4.000	7.000	7.000	6.000	(1.000)
6	AD Physical Therapist	X	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	6.125	6.125	4.375	(1.750)
Subtotal			15.475	24.325	24.325	21.375	(2.950)
930 Infants and Toddlers							
6	AD Teacher, Infants & Toddlers	X	1.000				
6	AD Sp Ed Elem Prgrm Spec	X	4.000	5.000	5.000	5.000	

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

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	930 Infants and Toddlers						
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		595.625	627.275	627.275	622.107	(5.168)

Department of Student Services



Chapter 5 – 53

F.T.E. Positions 191.5

* School Psychologist positions are supervised by the Psychological Services Unit in the Department of Student Services

MISSION *The mission of the Department of Student Services (DSS) is to support the strategic plan of Montgomery County Public Schools (MCPS) by working to ensure that every student is healthy, safe, engaged, supported, and challenged. This is achieved through the development and implementation of a coordinated program of student services. The department plans, implements, and coordinates services that support student achievement and social and emotional development. Data on DSS programs and services are monitored and analyzed to verify the positive impact on student learning and success.*

MAJOR FUNCTIONS

Coordination of Academic, Social, and Behavioral Services for All Students

DSS provides a coordinated, comprehensive program of student supports and services in all schools, including crisis response and academic, behavioral, and social and emotional interventions. DSS interprets and ensures compliance with federal, state, and county policies and regulations, including issues related to Section 504 of the *Rehabilitation Act* of 1973, the *Individuals with Disabilities Education Act* (IDEA), Code of Maryland Regulations (COMAR), child abuse and neglect, the *McKinney Vento Homeless Education Assistance Improvement Act* of 2001, the *Fostering Connections to Success and Increasing Adoptions Act* of 2008 (FCA), suicide prevention, bullying, gang activity, and substance abuse prevention. DSS provides interim instructional services, including home and hospital teaching, Positive Behavioral Interventions and Supports (PBIS), student leadership opportunities, and EpiPens® Epinephrine auto-injectors to schools to treat anaphylaxis. In addition, DSS initiates, develops, and enhances community partnerships.

Psychological Service Delivery in Schools

The Division of Psychological Services (DPS) creates safe, healthy, and supportive learning environments for children by providing direct and indirect psychological and mental health supports and services, including comprehensive evaluations, to students, families, and staff members. DPS works to increase achievement by identifying and addressing the learning, behavior, and social emotional difficulties that interfere with school success. DPS assists teachers with designing and implementing academic and behavioral interventions to support effective, individualized instruction for all learners. DPS enhances the understanding and acceptance of diverse cultures and backgrounds, in addition to performing bilingual assessment services.

Monitoring Behavior, Attendance, and Student Progress and the Degree to which Students Are Able to Maintain a High Level of Academic Performance During Periods of Homelessness

The Division of Pupil Personnel Services (DPPS) advocates for students by consulting with schools and families, and serving as a liaison between schools and the juvenile justice system. DPPS refers students and families to appropriate community agencies and service providers and evaluates, processes, and responds to requests for a change of school assignment. DPPS investigates and supports students recommended for expulsion, other disciplinary actions, and truancy reviews. DPPS also liaises between the home schooling specialist and families, and reviews home schooling programs and family home schooling plans.

Counseling, Residency, Admissions, and Transition Services

The Division of School Counseling, Residency, and International Admissions (SCRIA) enhances academic, personal, and social development of all students through a comprehensive program that monitors progress toward high school completion and entry to higher education or the workforce. The division also supports a smooth transition between elementary and middle and middle and high schools for students and their families. SCRIA responds to issues related to homelessness, foster care, kinship care, residency, and tuition waivers. In addition, SCRIA serves the enrollment needs of international and exchange students, students who are United States citizens coming from foreign schools, and unaccompanied minors and processes I-20 visas.

ACCOMPLISHMENTS AND INITIATIVES

DSS strategically assigns personnel to all schools in order to support the effective and efficient implementation of the school program. The staff collaborates with other MCPS offices to positively impact academic success, career development, health, and personal and interpersonal outcomes for students, while supporting a high-quality, world-class education for every student.

DSS accomplished the following:

- » Developed a long-range plan to realign the work of DSS with the social emotional learning (SEL) component of the MCPS Strategic Planning Framework, *Building Our Future Together: Students, Staff, and Community*.
- » Collaborated with the Montgomery County Department of Health and Human Services to provide professional development on the *Fostering Connections to Success and Increasing Adoptions Act* of 2008, the Casey Family Program's Endless Dreams curriculum, the *Family Educational Rights and Privacy Act*, and alternative responses to reported child neglect and abuse cases.
- » Collaborated with the Montgomery County Mental Health Association to provide youth mental health

first-aid training to school-based staff members and to provide training to DSS staff members.

- » Enhanced supports for Interim Instructional Services (IIS), formerly known as Home and Hospital Teaching, with the addition of a coordinator and special education teacher.
- » Recruited more than 50 highly qualified, certified teachers to serve students receiving IIS.
- » Planned professional development sessions for 200 IIS teachers at all grade levels to align instruction to changes in MCPS curriculum, increase communication with schools, reinforce expectations for grading and reporting, and build technology skills for online instruction.
- » Revised IIS processes to improve timely service delivery to students and families.
- » Supervised 20 graduate-level counseling student interns, two graduate-level school psychologist student interns, and 12 graduate student school psychology practicum students.
- » Supported 97 schools, including three special education schools, and one alternative program site, in the implementation of PBIS. Seven more schools will begin implementing PBIS during the 2014-2015 school year.
- » Facilitated the election of the student member on the Board of Education (this election is the 14th largest election in Maryland), with 77.1 percent of eligible students voting.
- » Supported a voter drive and registered 1,198 high school students to vote.
- » Sent 14 students—10 from MCPS and 4 from private schools—to serve as student pages in the Maryland Senate and the House of Delegates in Annapolis.
- » Collected, sorted, and distributed 16,010 pounds of useable school and office supplies to an organization that benefits children. This program, Drive for Supplies, in cooperation with Learn Shop, Inc., helped more than 160 students from 74 schools earn 2,096 student service learning hours.

DPS accomplished the following:

- » Completed 3,194 psychological assessment reports for students referred to problem-solving teams, including Section 504 and Individualized Education Program (IEP) teams.
- » Conducted student observations, parent and teacher consultations, and written reviews of non-MCPS psychological reports.
- » Attended thousands of Educational Management Team, Section 504, and IEP meetings.
- » Conducted 923 language-dominance assessments, 246 educational assessments, 377 psychological assessments, and 181 speech/language assessments through the Bilingual Assessment Team.

DPPS accomplished the following:

- » Conducted 1,720 home schooling reviews, provided parents with feedback on their educational program, and offered suggestions and resources to improve their instructional delivery.
- » Provided Section 504 systemwide training for 349 MCPS staff members.
- » Intervened with students who had chronic and severe truancy issues in 66 cases, using the interdisciplinary Truancy Review Board.
- » Conducted investigative conferences for 337 expulsion requests.
- » Provided case management, advocacy, and referral services for five students who participated in an Expulsion Review Board hearing.
- » Processed 3,572 change of school assignment requests.
- » Collaborated with other MCPS offices to interpret the new Maryland disciplinary regulations and develop a new MCPS Code of Conduct to reflect those changes.
- » Conducted 46 Interagency Transition Team meetings at the Montgomery County Department of Juvenile Services (DJS) for students returning to MCPS from DJS placements.
- » Collaborated with the Montgomery County Department of Social Services to enroll and facilitate the special education process for 13 Children in Need of Assistance cases.

SCRIA accomplished the following:

- » Served more than 3,800 students from 147 countries enrolling in MCPS.
- » Provided updated information to registrars and resource counselors on the unaccompanied youth humanitarian crisis, immigration updates, and registration procedures for unaccompanied youth.
- » Enrolled 985 students from El Salvador, Honduras, and Guatemala, a 62.2 percent increase over the previous academic year.
- » Helped the MCPS graduating class of 2014 earn \$338.9 million in college scholarships.

PERFORMANCE MEASURES

Performance Measure: To increase the number of schools where PBIS will be implemented. The goal is to recruit five more schools to participate.

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
Total number of schools	97	104	109

Explanation: This measure identifies the need for PBIS in additional MCPS schools. PBIS is a framework for creating safer and more effective schools by building a better environment through positive disciplinary practices, tiered interventions, and SEL implementation.

Performance Measure: To reduce by 1 percent the percentage of all MCPS students whose behavioral infractions result in disciplinary referrals or suspensions.

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
Discipline/ Suspension Rates	5%	4%	≤3%

Explanation: This measure addresses the rate of student suspensions in MCPS relative to other Maryland school districts and is an important performance measure of student success. Across Maryland, the average rate of suspensions (in-house and out-of-school) is 8 percent.

Performance Measure: To increase by 5 percent each year the percentage of students identified with severe or chronic truancy issues who attain and maintain attendance rates of 90 percent or above for the remainder of the school year.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
80%	85%	90%

Explanation: This measure addresses regular school attendance, which is directly correlated with student academic success and school climate.

Performance Measure: To initiate IIS within 10 days of receiving the application for services to ensure students maintain pace with the MCPS curriculum currently taught in the home school.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
80%	100%	100%

Explanation: This measure relates to the continuity of high-quality instruction, which is critical to ensuring that a student can continue to learn while he or she is in need of IIS and to provide timely services in compliance with COMAR regulations.

Performance Measure: To begin tracking the number of students demonstrating positive outcomes following receipt of direct and/or indirect psychological interventions.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
	100%	150%

Explanation: This measure addresses the recommendation to MCPS staff from IDEA and COMAR that strongly suggests the use of early intervention for students with significant learning and/or behavioral needs.

OVERVIEW OF BUDGET CHANGES

FY 2015 Current Budget

The current FY 2015 budget for this department is changed from the budget adopted by the Board of Education on June 17, 2014. The change is a result of the realignment of \$2,000 from the Department of Student Services to the Bilingual Assessment Team for office supplies.

FY 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$22,267,306, an increase of \$1,810,084 from the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$821,497

Continuing Salary Costs—\$708,215

There is an increase of \$708,215 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA that employees received on November 29, 2014.

Student Enrollment—\$113,282

Bilingual Assessment Team (BAT) instructional assessment specialists administer bilingual educational assessments of English language learners (ELL) who are referred to BAT when a learning disability is suspected. The Individuals with Disabilities Education Act (IDEA) prescribes a very specific six-day timeline from screening to evaluation. To help BAT meet IDEA timeline requirements for completing evaluations of the rapidly growing ELL student population, there is an increase of a 1.0 FTE instructional assessment specialist position and \$60,636 in the FY 2016 budget. The employee benefit costs of this position, \$18,979, are included in the Department of Financial Services budget. There also is an increase of \$4,165 in the BAT budget for instructional materials. There is an increase of \$48,481 for contractual services. This amount includes \$45,000 for the cost associated with private duty nursing for 504 students and \$3,481 for the cost of computer services associated with implementing PBIS in additional schools.

Program Efficiencies and Reductions—(\$11,000)

There is a reduction of \$6,000 budgeted for services provided to MCPS students who are in hospitals outside of Montgomery County and a reduction of \$5,000 for residency verification-related contractual services.

Strategic Priority Enhancements—\$999,587

Positions for Coordinated Student Services Teams—\$590,123

Coordinated Student Services Teams (CSST) comprised of school psychologists, pupil personnel workers, and counselors align services and programs to enable students to acquire social and emotional competence. CSSTs help educators promote social/emotional learning, respond to crisis

situations, and provide mental health support. This is the second year of a multiyear effort to enhance the work of CSSTs.

The FY 2016 budget includes \$308,595 for 5.0 FTE school psychologist positions and \$281,528 for 4.0 FTE pupil personnel worker positions. The elementary school budget includes \$289,411 for 3.5 FTE elementary school counselor positions that are part of this enhancement. Deployment of new staff will be based on school enrollment and variables that are associated with high school dropout rates, including Free and Reduced-price Meals System eligibility, attendance, mobility, and suspension rates. The cost of employee benefits for this enhancement, \$253,699, is budgeted in the Department of Financial Services.

Achieving College Excellence and Success (ACES)—\$239,740
 Achieving Collegiate Excellence and Success (ACES) is a collaborative program among MCPS, Montgomery College (MC), and the Universities of Shady Grove (USG) that began in the fall of 2013. The program, which is offered in ten high schools, focuses on identifying and supporting students who come from backgrounds that are underrepresented in higher education and those who are the first in their family to attend college. Students apply to ACES in the spring of their sophomore year and, if accepted to the program, are assigned an academic coach when they are in Grades 11 and 12. Coaches meet individually with students and provide help in test preparation, tutoring, assistance with college applications and financial aid/scholarship applications, and college visits. This additional funding will be used to expand the ACES program into Grades 9 and 10 at five MCPS schools.

Redesign of Interim Instructional Services—\$169,724
 Interim Instructional Services (IIS) in MCPS serves approximately 800 MCPS students each school year, with approximately 125 of these students receiving special education services. Students generally need services in their homes for a minimum of eight weeks to a maximum of the entire school year. To ensure that students receiving IIS develop the three competencies of academic excellence, creative problem solving, and social emotional learning, the IIS model was redesigned to provide a coordinated instructional program aligned with MCPS curriculum requirements and individual student needs. The new IIS model provides students with personalized learning plans, blended learning opportunities, and social emotional supports to allow students to progress academically toward graduation and, when appropriate, transition seamlessly back to their home schools.

To perform these tasks effectively and meet mandated state guidelines for service delivery, 5.0 additional teacher positions and 1.0 instructional specialist are budgeted in FY 2016 to support the IIS program. These five teacher positions are part of a multiyear plan to develop a comprehensive home study program aligned with MCPS curriculum and standards. An essential component of the revised IIS model is case management, which is critical for students receiving special education services so the child's Individualized Education Program is followed and services are provided according to

federal and state regulations and for maintaining regular communication between the home school and IIS. Two of these five teacher positions will support instruction in mathematics, the highest need area for qualified staffing in IIS. These additional staff will serve a critical role as case managers in addition to their instructional roles. The interim instructional specialist is required to establish and maintain strong communication with all MCPS schools. With about 250 students enrolled in IIS at one time, and timely intake meetings required within 10 days, the interim instructional services specialist is vital to assigning teachers to students and overall case management and communication. In the Department of Financial Services budget, \$85,826 is budgeted for employee benefits for this enhancement.

National Institutes of Health Program

The FY 2016 request for this program is \$270,525, an increase of \$5,273 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$5,273

Other—\$5,273

There is an increase of \$5,273 for professional part-time salaries.

Program's Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$265,252	\$265,252	\$270,525
State			
Other			
County			
Total	\$265,252	\$265,252	\$270,525

Homeless Children and Youth Education

The FY 2016 request for this program is \$73,150 that has been realigned from the Provision for Future Supported Projects budget. MCPS has received these funds from the McKinney-Vento Homeless Children and Youth Education program for several years and expects to continue receiving this grant in the future. The funds are used to pay for tutoring, transportation, and supplies needed by MCPS students who reside in four homeless shelters.

Same Service Level Changes—\$0

Program's Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal			
State			\$73,150
Other			
County			
Total			\$73,150

Department of Student Services - 551/552/553/555

Debra A. Berner, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	161.500	175.500	175.500	191.500	16.000
Position Salaries	\$16,305,616	\$18,040,727	\$18,040,727	\$19,686,567	\$1,645,840
Other Salaries					
Summer Employment					
Professional Substitutes		28,000	28,000	28,700	700
Stipends		162,310	162,310	162,310	
Professional Part Time		1,334,660	1,334,660	1,289,747	(44,913)
Supporting Services Part Time		168,973	168,973	173,197	4,224
Other					
Subtotal Other Salaries	1,683,314	1,693,943	1,693,943	1,653,954	(39,989)
Total Salaries & Wages	17,988,930	19,734,670	19,734,670	21,340,521	1,605,851
02 Contractual Services					
Consultants					
Other Contractual		267,550	267,550	366,431	98,881
Total Contractual Services	237,690	267,550	267,550	366,431	98,881
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		186,471	184,471	256,926	72,455
Office		15,347	17,347	19,057	1,710
Other Supplies & Materials		79,594	79,594	79,594	
Total Supplies & Materials	162,382	281,412	281,412	355,577	74,165
04 Other					
Local/Other Travel		159,940	159,940	149,940	(10,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous		13,650	13,650	54,837	41,187
Total Other	151,607	173,590	173,590	204,777	31,187
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$18,540,609</u>	<u>\$20,457,222</u>	<u>\$20,457,222</u>	<u>\$22,267,306</u>	<u>\$1,810,084</u>

National Institutes of Health Program - 908

Debra A. Berner, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		1,400	1,400	1,400	
Professional Part Time		209,741	209,741	215,014	5,273
Supporting Services Part Time		17,713	17,713	17,713	
Other					
Subtotal Other Salaries	229,897	228,854	228,854	234,127	5,273
Total Salaries & Wages	229,897	228,854	228,854	234,127	5,273
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		18,199	18,199	18,199	
Utilities					
Miscellaneous		18,199	18,199	18,199	
Total Other	35,879	36,398	36,398	36,398	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$265,776</u>	<u>\$265,252</u>	<u>\$265,252</u>	<u>\$270,525</u>	<u>\$5,273</u>

Homeless Children and Youth - 910

Debra A. Berner, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time				40,725	40,725
Supporting Services Part Time					
Other					
Subtotal Other Salaries				40,725	40,725
Total Salaries & Wages				40,725	40,725
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials				2,160	2,160
Office					
Other Supplies & Materials					
Total Supplies & Materials				2,160	2,160
04 Other					
Local/Other Travel					
Insur & Employee Benefits				3,258	3,258
Utilities					
Miscellaneous				27,007	27,007
Total Other				30,265	30,265
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total				\$73,150	\$73,150

Department of Student Services - 551/552/553/555/964/908

Debra A. Berner, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	551 Department of Student Services						
7	Q Director II		1.000	1.000	1.000	1.000	
7	P Director I		2.000	2.000	2.000	2.000	
7	N Coordinator		4.000	4.000	4.000	4.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		2.000	2.000	2.000	2.000	
7	BD Pupil Personnel Worker		44.000	50.000	50.000	54.000	4.000
3	BD Psychologist		61.000	61.000	61.000	61.000	
3	BD Psychologist - 10 Month		12.500	17.500	17.500	22.500	5.000
7	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		2.000	2.000	2.000	2.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	
	Subtotal		133.500	144.500	144.500	153.500	9.000
	552 Bilingual Assessment Team						
2	BD Instruct Assessment Spec		4.000	5.000	5.000	6.000	1.000
3	BD Psychologist		5.000	5.000	5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		12.000	13.000	13.000	14.000	1.000
	553 Home & Hospital Teaching						
2	N Coordinator			1.000	1.000	1.000	
2	BD Instructional Specialist		1.000				
6	BD Instructional Specialist			1.000	1.000	2.000	1.000
3	AD Teacher	X				5.000	5.000
6	AD Teacher, Special Education	X		1.000	1.000	1.000	
2	14 Administrative Secretary I			2.000	2.000	2.000	
7	14 Administrative Secretary I		2.000				
	Subtotal		3.000	5.000	5.000	11.000	6.000
	555 Counseling, Residency & Intl.						
7	P Director I		1.000	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000	

Department of Student Services - 551/552/553/555/964/908

Debra A. Berner, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	555 Counseling, Residency & Intl.						
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	
	Subtotal		13.000	13.000	13.000	13.000	
	Total Positions		161.500	175.500	175.500	191.500	16.000