Chapter 5

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	51.000	50.200	50.200	52.000	1.800
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,305.200	2,325.800	2,325.800	2,349.450	23.650
Supporting Services	1,521.365	1,551.105	1,551.105	1,568.410	17.305
TOTAL POSITIONS	**3,878.565**	**3,928.105**	**3,928.105**	**3,970.860**	**42.755**
01 SALARIES & WAGES					
Administrative	$6,820,903	$6,411,631	$6,411,631	$6,704,405	$292,774
Business/Operations Admin.	82,296	82,295	82,295	85,369	3,074
Professional	182,067,719	185,602,189	185,614,682	187,943,639	2,328,957
Supporting Services	56,744,472	57,214,981	57,361,929	58,361,002	999,073
TOTAL POSITION DOLLARS	**245,715,390**	**249,311,096**	**249,470,537**	**253,094,415**	**3,623,878**
OTHER SALARIES					
Administrative					
Professional	6,176,510	8,581,624	8,592,942	6,476,556	(2,116,386)
Supporting Services	3,608,697	3,122,694	3,122,694	3,468,701	346,007
TOTAL OTHER SALARIES	**9,785,207**	**11,704,318**	**11,715,636**	**9,945,257**	**(1,770,379)**
TOTAL SALARIES AND WAGES	**255,500,597**	**261,015,414**	**261,186,173**	**263,039,672**	**1,853,499**
02 CONTRACTUAL SERVICES	**4,204,531**	**3,695,767**	**3,704,767**	**3,018,544**	**(686,223)**
03 SUPPLIES & MATERIALS	**2,089,177**	**2,351,150**	**2,351,150**	**2,032,269**	**(318,881)**
04 OTHER					
Staff Dev & Travel	763,743	707,250	709,991	685,545	(24,446)
Insur & Fixed Charges	10,198,220	11,667,557	11,489,320	8,950,394	(2,538,926)
Utilities	12,175	20,000	20,000	20,000	
Grants & Other	36,338,906	36,586,483	36,582,220	38,093,213	1,510,993
TOTAL OTHER	**47,313,044**	**48,981,290**	**48,801,531**	**47,749,152**	**(1,052,379)**
05 EQUIPMENT	**1,730,683**	**2,146,218**	**2,146,218**	**289,661**	**(1,856,557)**
GRAND TOTAL AMOUNTS	**$310,838,032**	**$318,189,839**	**$318,189,839**	**$316,129,298**	**($2,060,541)**

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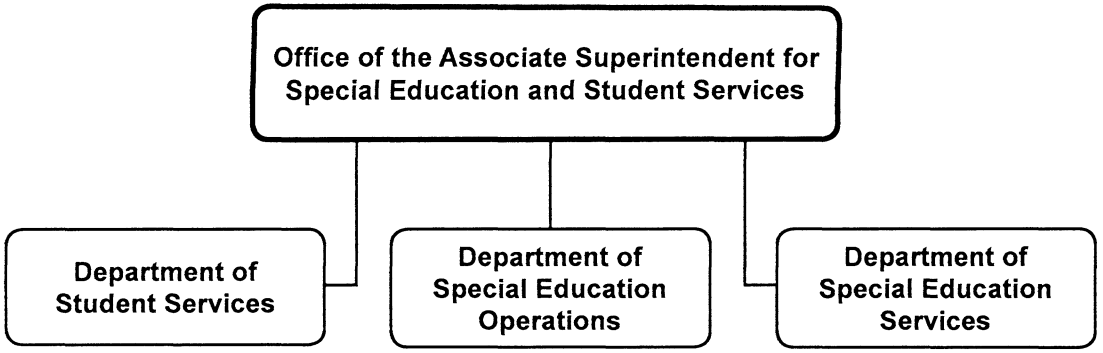
Office of Special Education and Student Services—Overview



F.T.E. Positions 3,970.86

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Office of the Associate Superintendent for Special Education and Student Services

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Fiscal Supervisor (27)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0

F.T.E. Positions 5.0

Office of Special Education and Student Services—511

Chrisandra D. Richardson, Associate Superintendent 301-279-3604

Mission

The mission of the Office of Special Education and Student Services (OSESS) is to build the capacity of students, staff, and families for securing the foundations of student success through collaboration among key stakeholders. OSESS works to ensure equitable access to high quality instruction, services, and information to empower students to fulfill their potential as contributing citizens.

Major Functions

OSESS is composed of three departments: the Department of Special Education Services (DSES), the Department of Special Education Operations (DSEO), and the Department of Student Services (DSS). The DSES provides and monitors the delivery of a comprehensive and continuum of services for students with disabilities from birth to age 21. The DSEO has overall responsibility for staffing and budgeting, along with the Placement and Assessment Services Unit, the Equity Assurance and Compliance Unit, the Medical Assistance Program (MAP), and the Autism Waiver Program. DSS provides a variety of programs and services to students and their families, and to school staffs that optimize the educational experience and well being of every student. DSS includes Alternative Programs, Bilingual Assessment Team, Court Liaison, Home and Hospital Teaching, Liaison to Linkages to Learning and School Health Services, Pupil Personnel Services and Section 504 Coordinator, Psychological Services, Residency and International Admissions, School Counseling Services, Student Affairs, and the Student Services Appeals Unit. OSESS delivers special education services and programs, a coordinated program of a variety of student services, and alternative program options to students; and establishes partnerships with human services agencies, postsecondary institutions and parents. The office promotes communication with diverse community interests and perspectives. OSESS facilitates and enhances communication with parents, schools, and the community. It does this by strengthening active school and community partnerships through effective communication, outreach, and interagency collaborative opportunities.

OSESS is charged with oversight of the delivery of special education services to approximately 16,857 students with disabilities. OSESS provides a comprehensive, collaborative, and individualized support system that enables students with disabilities access to 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; and promotes and coordinates the use of technology necessary to meet the needs of every student. As a result of a continuous improvement process which examines data outcomes, the office makes systematic decisions designed to reduce disproportionality of identification among minority students, increase inclusive opportunities, expand access to appropriate interventions and inclusive opportunities, ensures that Adequate Yearly Progress is achieved, and provides increased LRE options for students.

OSESS oversees Alternative Programs that provide a positive and effective education program for adolescents who have not been successful in comprehensive schools. Level 1 alternative programs are located in comprehensive middle and high schools and are supervised by the school principal; while levels 2 and 3 alternative programs are located outside of the comprehensive school setting and are operated and supervised by OSESS. Level 2 and 3 programs help students to gain the academic, behavioral, and social/emotional skills necessary to prepare students to return successfully to comprehensive school settings and to graduate to the world of work or postsecondary education.

The Residency and International Admission Unit (RIA), provides information and services regarding enrollment, attendance, and residency requirements for international families establishing residency in Montgomery County, as well as enrollment, attendance and residency support to homeless students, families with complicated residency issues, and U.S. citizen students coming from foreign schools into Montgomery County Public Schools (MCPS). RIA staff work closely with parents, principals, school counselors, and school registrars to facilitate school enrollment. RIA collaborates with the School Health Services Center to ensure that students coming from abroad comply with Maryland health requirements. RIA collaborates with the Department of Homeland Security and the United States Department of State to ensure compliance with existing regulations and coordinate a harmonious admission process for foreign students with exchange (J-1) and non-Immigrant student (F-1) visas.

The Student Services Appeals Unit (SSAU) under DSS is responsible for providing on-going support to students, parents, and school staff. SSAU collaborates with local school administrators regarding the implementation of the school system discipline policy, including conducting investigative conferences for students suspended beyond 10 days with a request for consideration of expulsion for the school system as well as appeals to suspensions. SSAU staff also processes all change of school assignment applications to render decisions consistent with current policies and procedures.

Trends and Accomplishments

In FY 2006, OSESS initiated the Disproportionality Steering Committee. This multi-stakeholder group was established to review current policies and practices that may be contributing to the disproportionate identification of students with disabilities based on race and ethnicity. This committee focused on five main topics: guidelines for confirming emotional disability, process for confirming Intellectual Disability, identification of additional interventions and instructional practices, provision of professional development regarding cultural competence, and changes needed for identification and reevaluation processes. The committee's final report was distributed in June 2009 and included specific recommendations for proactively addressing disproportionality. A steering committee and two projects teams continue to monitor implementation of the recommendations as well

as data. One project team focuses on accountability of staff and one project team focuses on professional development.

A significant trend is the increased interagency collaboration between MCPS and other county and community agencies that provide services in the least restrictive environment 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. The Special Education Continuous Improvement Team Advisory Committee (SECITAC) functions as an advisory committee to the Board of Education and is composed of a wide range of stakeholders. SECITAC continues to review and monitor special education programs to ensure continuous improvement and student access to high-quality, rigorous instruction within the least restrictive environment.

DSES and DSEO are committed to providing opportunities for students with disabilities to receive instruction in the LRE. Practices have been developed to ensure that instructional accommodations and differentiated instructional strategies are provided so that students with disabilities are successful. LRE data on students receiving special education services in general education settings (LRE A) has improved 22.85 percentage points over the last eight years, from 43.77 percent in FY 2003 to 66.62 percent in FY 2010 and has exceeded the state target of 61.61 percent. MCPS has also exceeded the state target of 15.86 percent to decrease the number of students with disabilities in separate classrooms (LRE C). LRE C has been reduced from 30.2 percent in FY 2003 to 12.70 percent in FY 2010, a difference of 17.5 percentage points.

The achievement of students with disabilities in MCPS is improving, while at the same time students with disabilities are gaining access to rigorous instruction in less restrictive settings. In 2010, the performance of students in special education increased in mathematics in Grades 3 and 5 (4.2 and 1.8 percentage points, respectively), but dropped 1.2 percentage points in Grade 4. Special education students made large gains in mathematics in Grade 6 (4.3 percentage points) and increased slightly in Grades 7 and 8 (0.4 and 0.1 percentage points, respectively). In the area of reading, performance of elementary students in special education declined in 2009-2010. Proficiency rates for students receiving special education services fell in Grades 3,4, and 5 (-3.8, -1.2, and -2.6 percentage points, respectively). In middle school, students receiving special education services demonstrated one-year gains in Grades 6 and 8 (5.5 and 4.1 percentage points, respectively), while proficiency in Grade 7 declined by -5.9 percentage points. The Maryland State Department of Education changed High School Assessment (HSA) calculations for 2009-2010 impacting the ability to report trend data. In MCPS, 59.9 percent of students in special education received proficient or above on the HSA in Algebra, outperforming the state of Maryland at 42.4 percent. In English, 57.2 percent of MCPS students in special education received proficient or higher scores, outperforming Maryland, which scored at 41.7 percent.

The Department of Student Services provides resources and supports to students and families. DSS assigns school psychologists and pupil personnel workers to all schools to support the effective and efficient implementation of the school program. These staff members, along with school counselors, collaborate with others in MCPS to positively impact the academic, personal, and interpersonal well-being, as well as the health and mental health of students, while supporting a high quality, world-class education for every student.

Other units in DSS also support students through program and service delivery. In FY 2010, the Home and Hospital Teaching program provided instructional services to 787 students with conditions that hindered their regular school attendance. DSS supported 67 schools and 3 alternative programs in the implementation of Positive Behavior Interventions and Supports in FY 2010. The Court Liaison assisted 26 students with the transition from a juvenile placement to a school placement. Linkages to Learning provided mental wellness and social services to the Bilingual Assessment Team and administered 1,138 assessments to students. The School Counseling Services Unit has worked hard to form partnerships with many Historically Black Colleges and Universities that bring admissions and scholarships events to our local schools. Through these partnerships, 693 students received admissions offers in FY 2009, and $6,613,124 in scholarships was offered. The Residency and International Admissions unit served 7,353 students from 134 countries working with families to facilitate school enrollment.

Major Mandates

- The federal Individuals with Disabilities Education Improvement Act (IDEA 2004) requires MCPS to identify, assess, and provide educational programs to children with disabilities, ages three through 21 years old; to collect and report data about services to children with disabilities; and to ensure that the Individualized Education Program (IEP) developed for each child with disabilities has the required components. It mandates identification of and services to families who have children with developmental delays, birth to age three.
- Maryland regulations require implementing federal bylaws concerning the education of children with disabilities, children with developmental delays, birth to age three, and their families.
- The Americans with Disabilities Act and Section 504 of The Rehabilitation Act of 1973 prohibit discrimination against individuals with disabilities in MCPS programs, services, and activities.
- Maryland law requires each child between the ages of 5 and 16 to attend school.
- Maryland regulations require each school system to provide a coordinated program of pupil services that includes guidance, pupil personnel, school psychology, and school health services; state timelines for completing assessments to determine eligibility for special education; provision of home and hospital teaching; transfer of students within the county; student suspension or

Office of Special Education and Student Services—511

Chrisandra D. Richardson, Associate Superintendent 301-279-3604

expulsion; and home teaching where parents choose to educate their children at home.

- Ensuring implementation of MCPS Policy JED, Residency, Enrollment and Tuition, to provide a free public education for all qualified Montgomery County residents.
- The McKinney-Vento Homeless Education Act requires that students who are homeless be immediately enrolled in the school that is in his or her best interest.

Strategies

- Advance primary prevention, early intervention, and appropriate instruction for students
- Promote professional development opportunities to support use of a variety of instructional strategies and technology to meet the needs of students in a wide range of educational settings
- Provide students with disabilities access to general education to the maximum extent appropriate
- Advance the development of data systems to evaluate program effectiveness and identify trends
- Facilitate interagency collaboration to coordinate efficient and effective services delivery models among education and health and human service providers

Budget Explanation Office of Special Education and Student Services—511

The FY 2012 request for this office is $539,417, a decrease of $18,134 from the current FY 2011 current budget. An explanation of this change follows.

Continuing Salary Costs—$5,066
There is an increase of $5,066 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—($20,000)
There is a realignment of $20,000 from this office to the Department of Special Education Operations to fund telephone costs.

Other—($1,200)
There is a reduction of $1,200 budgeted for local travel in this office to align the budget with actual spending needs.

Reductions—($2,000)
There is a reduction of $2,000 budgeted in contractual services used for facility rental for professional meetings.

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Office of Special Education and Student Services - 511

Chrisandra A. Richardson, Associate Superintendent

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	5.000	5.000	**5.000**	
Position Salaries	$519,989	$512,630	$512,630	**$517,696**	$5,066
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		3,200	3,200	**3,200**	
Supporting Services Part Time		5,268	5,268	**5,268**	
Other					
Subtotal Other Salaries	5,712	8,468	8,468	**8,468**	
Total Salaries & Wages	525,701	521,098	521,098	**526,164**	5,066
02 Contractual Services					
Consultants					
Other Contractual		7,059	7,059	**5,059**	(2,000)
Total Contractual Services	4,532	7,059	7,059	**5,059**	(2,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,538	6,538	**6,538**	
Other Supplies & Materials					
Total Supplies & Materials	5,943	6,538	6,538	**6,538**	
04 Other					
Local Travel		1,571	1,571	**371**	(1,200)
Staff Development		1,285	1,285	**1,285**	
Insurance & Employee Benefits					
Utilities		20,000	20,000		(20,000)
Miscellaneous					
Total Other	12,642	22,856	22,856	**1,656**	(21,200)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$548,818	$557,551	$557,551	**$539,417**	($18,134)

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Office of Special Education and Student Services - 511

Chrisandra A. Richardson, Associate Superintendent

CAT		DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
1		Associate Superintendent		1.000	1.000	1.000	**1.000**	
1	N	Asst. to Assoc Supt		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	15	Administrative Secretary II		1.000	1.000	1.000	**1.000**	
1	14	Administrative Secretary I		1.000				
		Total Positions		**6.000**	**5.000**	**5.000**	**5.000**	

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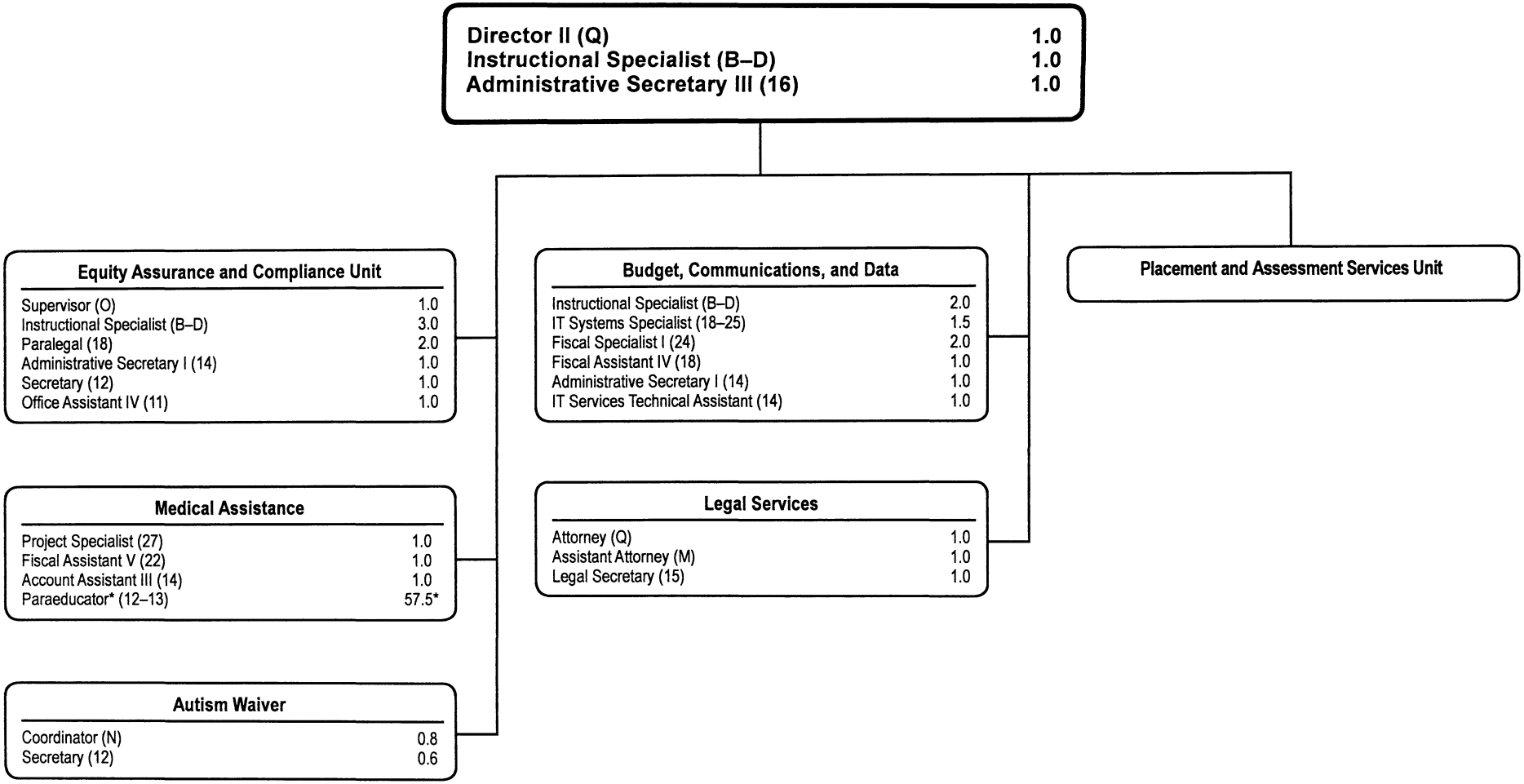
Department of Special Education Operations



F.T.E. Positions 85.4
*57.5 positions in Medical Assistance are school-based

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Placement and Assessment Services Unit

Supervisor (O)	**1.0**
Administrative Secretary I (14)	**1.0**

Placement and Assessment Unit

Placement Services	
Coordinator (N)	1.0
Psychologist (B–D)	2.5
Instructional Specialist (B–D)	6.0
Secretary (12)	4.0
Office Assistant II (9)	1.0

Preschool and Private/Religious School Services	
Coordinator (N)	0.2
Teacher, Resource (A–D)	1.0

F.T.E. Positions 17.7

Department of Special Education Operations—241/257/255/939

Vickie Strange-Moscoso and MaryLee Phelps, Acting Directors 301-279-3166

Mission

The mission of the Department of Special Education Operations (DSEO) is to manage services, value collaboration, and consistently respond to and respect the needs of student, staff, and parents. The department ensures that the rights of children with disabilities and their parents/guardians are protected, that students who require service in a nonpublic special education school receive the services they need, that noneducational services are provided under the Autism Waiver to eligible students with autism and their families, that federal funds are secured for all eligible Individualized Education Program (IEP) health-related services, and that educators have the necessary resources to improve educational results for children with disabilities by supporting system improvement activities.

Major Functions

DSEO has overall responsibility for the Placement and Assessment Services Unit (PASU), the Equity Assurance and Compliance Unit (EACU), the Medical Assistance Program (MAP), and the Autism Waiver Program. DSEO monitors each unit to ensure implementation of continuous improvement activities in alignment with the Montgomery County Public Schools (MCPS) strategic plan.

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

Staff from PASU facilitates and monitors student access to intensive special education services as well as the return to less restrictive educational services, as appropriate, through the Central Individualized Education Program (CIEP) team. Placement specialists have knowledge of the continuum of public and nonpublic special education services and assist parents/guardians, students, special education supervisors, school-based IEP teams, and other public agencies for children and youth in identifying appropriate special education services. PASU specialists also provide case management for students placed in nonpublic special education schools. They participate in the development of students' IEPs, monitor student performance and progress, and plan for preschool and school-aged students' transition to less restrictive educational settings. PASU staff members also participate in the Maryland State Department of Education (MSDE) site monitoring of nonpublic schools and provide accountability for tuition funds for nonpublic school services.

PASU staff provides direct support to school-based staff in completing the CIEP process for students. PASU specialist assignments are aligned with the six quint/quad-clusters so that specialists can provide technical support to schools. They work closely with special education supervisors to identify and meet the needs of students who require intensive special education services.

PASU staff members also conduct initial evaluation IEP team meetings for preschool children who are transitioning from special education services through the Infants/Toddlers Program to preschool special education services, and for preschool children who have been evaluated through Developmental Evaluation Services for Children (DESC). PASU staff members implement Child Find procedures for students whose parents choose to enroll them in private or religious schools. In addition, PASU oversees the countywide summer assessment process to support schools in conducting IEP procedures within mandated timelines.

The Medicaid Home and Community-Based Autism Waiver Program 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 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 employment, intensive individual support services in the home and community, therapeutic integration service, service coordination, and, in some cases, residential habilitation service.

EACU works in concert with Special Education Legal Services to ensure procedural compliance with all aspects of state and federal special education regulation. EACU staff supports families in accessing procedural safeguards for students with disabilities and their parents/guardians under the Individuals with Disabilities Education Improvement Act of 2004 (IDEA). This is achieved by providing training and technical support to schools to ensure compliance with applicable laws and regulations, coordinating special education mediations, due process hearings, and resolution sessions and MSDE complaints. In addition, EACU monitors systemwide compliance with state performance indicators, provides systemwide professional development, and disseminates information regarding MCPS performance relating to compliance requirements and relevant changes to state and federal special education regulation or practice. Special Education Legal Services supports schools and parents by assisting with the IEP process, facilitating communication with parent advocates, providing technical assistance, and representing MCPS in special education cases.

DSEO manages MAP, which enables MCPS to secure federal funding for eligible IEP health-related services including speech and language, occupational and physical therapies, audiological services, and certain 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.

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 teacher positions and a cadre of part-time teachers that provide services to incarcerated students with and without disabilities. Students in this program can elect to continue working towards a high school diploma or a certificate of attendance.

Department of Special Education Operations—241/257/255/939

Vickie Strange-Moscoso and MaryLee Phelps, Acting Directors 301-279-3166

Trends and Accomplishments

During the 2009–2010 school year, DSEO staff continued to focus on providing data to the MCPS special education leadership team in user-friendly formats that informed decision making about the resources necessary to improve educational results for students with disabilities. DSEO continued to make improvements to the Newly Identified for Special Education semester reports. These reports were disseminated with community superintendents, principals, and school-based staff to help them analyze and manage the special education identification process and service delivery for students with disabilities. DSEO implemented enhanced procedures for effective budget development, implementation, and monitoring. In addition, DSEO supported the delivery of special education services through facilitation of the special education staffing plan process. Finally, the DSEO fiscal team provided rigorous financial monitoring and reporting, while the MAP team maintained Medical Assistance (MA) revenues despite changes to federal and state Medicaid regulations during the fiscal year.

MAP continues to adapt to the changes in Medicaid laws and requirements. The MAP team works closely with DSEO leadership to ensure that Medicaid service providers are thoroughly trained to meet the standards for documentation of services.

In FY 2010, DSEO implemented OASIS/Student Services (O/SS), the online IEP. O/SS is aligned with the mandatory state IEP and provides a single source of data about a wide variety of academic and behavioral interventions, including the IEP process. The DSEO online team supported school staff with O/SS implementation through direct on-site support, a telephone support line, and e-mail assistance. In response to MSDE's announcement that the mandatory State IEP will be updated and due for release each July, DSEO collaborates with staff in the Office of the Chief Technology Officer to update current IEP forms for compliance with MSDE updates.

During the 2009–2010 school year, EACU data continued to reflect a downward trend in the number of requests for special education due process hearings and mediations. Data also reflected an increase in the percentage of cases that were resolved successfully through the mediation process. Special Education Legal Services staff assisted in these efforts by supporting the resolution of concerns through the IEP team process. In addition, EACU staff members were instrumental in supporting MCPS efforts to reach and maintain full compliance with state performance indicators.

Participation in resolution sessions contributed to a decrease in the number of due process hearings. EACU is committed to providing proactive professional development focused on state and federal regulations and ongoing site-specific support to schools in their efforts to provide high quality special education instruction to students. Consistent with the intent of IDEA, the focus of these efforts was to emphasize how educational decisions, made in compliance with the state and federal mandates, facilitate improved instruction and achievement for students.

As part of the MCPS systemwide effort to reduce disproportionate identification of minority students in special education, EACU participates in the implementation of Positive Behavioral Interventions and Supports. EACU staff joins school-based professional learning communities as they work to problem solve and identify general education solutions for students and reduce disproportionate identification patterns in special education. In addition, EACU staff provides technical assistance to schools in the effort to address the disproportionate suspension rate of students with disabilities and participate on the MCPS suspension M-Stat team.

The number of initial evaluation IEP team meetings held for prekindergarten aged students continues to increase. In FY 2009, 690 prekindergarten CIEP team meetings were scheduled at PASU, and 340 prekindergarten CIEP meetings were offered at local Infants and Toddlers and MCPS assessment sites, for a total of 1,030 central meetings. In FY 2010, 653 prekindergarten CIEP meetings were held at PASU and 498 prekindergarten CIEP meetings were held at local Infants and Toddlers and MCPS assessment sites, for a total of 1,151 central meetings. Improvements were made in holding initial evaluation meetings for students referred to PASU through the Child Find process within the 60-day timeline.

MSDE utilizes a State Performance Plan (SPP) to monitor how each local school system implements the requirements of IDEA. The collaborative efforts of DSEO, the Department of Special Education Services, the Office of School Performance, and school-based administrators and staff is resulting in a significant increase in the monitoring of compliance to the SPP indicators and the achievement of these indicators.

In October 2004, the federal government approved a five-year renewal of the Autism Waiver Program. Beginning in 2005 and proceeding for six years, MSDE is cofunding the wraparound services provided through this Medicaid program. Prior to the initiation of the Autism Waiver Program in Montgomery County, many of the students that currently meet the medical necessity criteria for this program required residential service to meet both their medical and educational needs. The Autism Waiver Program was able to provide comprehensive in-home and community based supports to approximately 200 students and families and prevented the need to consider more costly residential placements. While the program provides noneducational services, staff providing these services work closely with MCPS staff to coordinate school and waiver programs.

Major Mandates

- Public Law 108–446, IDEA, mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the students' needs. It also requires providing services to these students from birth through the school year in which a student reaches age 21, including related services that support access to special education. Related services include speech, occupational and physical therapies,

Department of Special Education Operations—241/257/255/939

Vickie Strange-Moscoso and MaryLee Phelps, Acting Directors 301-279-3166

school health services, transportation, assistive technology, mobility training, and psychological services. IDEA also mandates transition goals for students no later than age 16. The Code of Maryland Regulations (COMAR) requires that transition be considered for students beginning at age 14.

- The *No Child Left Behind Act of 2001* mandates that state and local education agencies be held accountable to the federal requirements and guidelines regarding academic standards, assessment, and accountability for all students. The standards, testing, and accountability provisions are the core of this law and are monitored annually.
- COMAR 13A.05.01 requires each local school system to submit an annual special education staffing plan to MSDE. The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally-approved staffing plan is submitted to MSDE annually by July 1st along with the local application for federal funds.
- In compliance with Maryland House Bill 99 and COMAR 10.09.56, MCPS coordinates efforts and services under the Autism Waiver, Section 1915c of the Social Security Act of 1981. Services for those students found eligible under the Act may include respite care, environmental accessibility adaptations, family training, supported employment, day habilitation, residential habilitation, and case management.
- COMAR 10.09.50, Early Periodic Screening Diagnosis and Treatment School Health Related or Health Related Early Intervention Services; COMAR 10.09.52, Service Coordination for Children; and COMAR 10.09.25, Transportation Services under IDEA, mandate the process for accessing medical assistance reimbursement for covered services in an IEP or Individualized Family Service Plan for eligible students.
- Goal 1 of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, mandates reducing the disproportionate suspension rate of students receiving special education services.
- Goal 2 of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, mandates reducing the disproportionate representation of African American and Hispanic students in special education and providing students with disabilities access to the general education environment to the maximum extent appropriate.
- IDEA, COMAR, and MCPS policy require that students with disabilities and their parents be guaranteed procedural safeguards with respect to their rights to a free and appropriate public education.
- Public Law 108-446, IDEA, and COMAR require each school district to provide Child Find procedures to all children within their jurisdiction regardless of enrollment in the public school system. In addition, IDEA and COMAR require that each public school system expend a proportionate share of the Federal Part B funds for students in private/religious schools.
- Maryland Senate Bill 540, Provision of Accessible Copies of Documents to Parents, require central and school-based staff to provide copies of any documents which will be discussed or referred to at formal meetings, such as IEP meetings, be provided to parents five business days prior to the meeting date. Documents can include, but are not limited to, assessments, draft IEPs, data charts, and reports.

Strategies

- Provide leadership to all special education units in the areas of budget development, enrollment projections, staffing, and monitoring of local accounts, federal and state grants
- Involve all special education departments, divisions, and units in operation and process improvements
- Work collaboratively with other MCPS offices and community partners in implementing the DSEO strategic plan that will guide the department toward agreed-upon outcomes
- Use performance measure data to identify opportunities for process and training improvements
- Develop systems and reports to monitor special education information and inform decision making, such as the Monthly Trends in Non-public Enrollment Report, Newly Identified Special Education Students Reports and O/SS Online IEP
- Ensure systemwide implementation of MCPS policies and procedures; federal, state, and local laws; and regulations related to special education
- Monitor the achievement of students with disabilities in public and nonpublic schools to ensure adequate yearly progress in the LRE
- Maintain and expand collaborative partnerships with business, community, and local government agencies to provide services for students with disabilities
- Continue to monitor disproportionate representation of African American students in special education through annual Disproportionality Reports that provide data disaggregated by race, disability, school level, and special education identification code
- Provide support and leadership to non-public schools for systematic data collection of student progress toward completion of graduation requirements including strategies to ensure student success on the Maryland High School Assessment

Performance Measures

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
$4,700,683	$4,180,574.52	$4,363,226.21

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

Department of Special Education Operations—241/257/255/939

Vickie Strange-Moscoso and MaryLee Phelps, Acting Directors 301-279-3166

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
75%	77%	80%

Explanation: This measure identifies the results of efforts to implement successful dispute resolution processes in mediation. *This is the percentage of successful mediation sessions held in FY 2009 during the first three quarters.

Performance Measure: To reduce the number of complaints from parents to MSDE by analyzing the cause of the violations and assisting schools in carrying out the required corrected actions.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
7	7	6

Explanation: This measure identifies the results of systemwide efforts to provide feedback and training regarding MCPS policies, procedures, and implementation of corrective actions to individual schools, in order to reduce the number of MSDE complaints filed by parents.

Performance Measure: To meet or exceed MSDE targets for state compliance indicators relating to students receiving special education services.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
87.5%	90%	100%

Explanation: This measure represents SPP compliance indicators monitored by MSDE which are expected to be at 100 percent compliance.

Performance Measure: To decrease the percentage of African American students with disabilities (SWD) in LRE C (inside regular education classroom <40 percent of the time).

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
33.14%	32.25%	31.5%

Explanation: This measure represents the percentage of African American SWD placed in more restrictive placements as measured by the MSDE for the purpose of determining significant disproportionality. Official MSDE file, October 2009.

Performance Measure: To increase the percentage of school age day students transitioning to LREs, as appropriate, who are currently enrolled in nonpublic special education settings.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
2.4%	2.6%	2.9%

Explanation: This measure documents the degree to which students currently enrolled in nonpublic placements are transitioned to public school settings.

Budget Explanation Department of Special Education Operations and Services—241/257

The current FY 2011 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2010. The change is a result of a realignment of $5,000 for instructional equipment repair and $45,204 for contractual maintenance from the Department of Special Education Services to this department. Also, there is a realignment of $468 for office supplies from this department to the Placement and Assessment Services Unit.

The FY 2012 request for this department is $2,920,900, a decrease of $48,000 from the current FY 2011 current budget. An explanation of this change follows.

Continuing Salary Costs—$15,228
There is an increase of 15,228 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—$20,000
There is a realignment of $20,000 from the Office of Special Education and Student Services to this department to fund telephone costs.

Enrollment Changes—$7,076
There is an increase of $7,076 for substitutes related to changes in student enrollment in the programs in this department.

Other—($2,700)
There is a reduction of $2,700 budgeted for local travel within this department to align the budget with actual spending needs.

Reductions—($87,604)
There is a reduction of a 1.0 IT systems specialist position and $73,104. Duties and responsibilities will be redistributed among staff to ensure that there is no impact on the implementation of the MCPS Strategic Plan. Also, as a result of new online training opportunities and updates disseminated via email, training costs for the OASIS/Special Services (O/SS) online Individualized Education Program tool will be reduced by $2,500 for consultants, $2,000 for instructional equipment repair, and $8,000 for training supplies. There also is a reduction of $2,000 budgeted for dues, registration, and fees. Pertinent membership associations and subscription renewals will be maintained with the remaining funds budgeted in this department.

Department of Special Education Operations—241/257/255/939

Vickie Strange-Moscoso and MaryLee Phelps, Acting Directors 301-279-3166

Budget Explanation Placement and Assessment Services Unit—255

The current FY 2011 budget for this unit is changed from the budget adopted by the Board of Education on June 8, 2010. The change is a result of a realignment of $468 for office supplies from the Department of Special Education Operations and $493 for office supplies from the Department of Special Education Services to this unit. Also, there is a realignment of a 0.5 psychologist position and $53,561 from this unit to the Autism Program in the Division of Prekindergarten, Special Programs, and Related Services.

The FY 2012 request for this unit is $39,684,520, an increase of $2,263,621 over the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—($6,219)
There is decrease of $6,219 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—($286,521)
There are a number of realignments among and between units in the Office of Special Education and Student Services. Taken as a whole, the realignments are budget neutral. The following section describes only the realignments that impact this particular program.

In FY 2012, approximately 34 students that would have attended nonpublic preschool programs will be served in MCPS preschool School/Community-Based classes. This allows for a realignment of $815,947 from nonpublic tuition in this unit to the Preschool Education Program (PEP) within the Individuals with Disabilities Education Act (IDEA) program. Realigned funds will support 7.2 teacher, 0.9 speech-language pathologist, 1.1 occupational therapist, 1.3 physical therapist, and 9.5 paraeducator positions. Also, there is a realignment of $250,264 from this unit's nonpublic tuition budget to the Department of Financial Services to support related employee benefits for the additional positions. In addition, there is a realignment of $220,310 for professional assessment funds to the IDEA program's budget.

In FY 2011, $14,096,486 in ARRA funds is budgeted for special education programs. The loss of this funding will require that some local support for salaries and employee benefits in the amount of $6,706,311 continue in order to offer the same high-quality continuum of services for students with disabilities. As a result, $1,000,000 is realigned to this budget for nonpublic tuition for students from the IDEA ARRA grant.

Enrollment Changes—$1,690,246
There is an increase of $1,690,246 for tuition for students requiring nonpublic placements during FY 2012, due to a projected increase of 3 students in the residential program, 15 students in the school-age day program, 5 students in the jointly funded program, and a decrease of 8 students in the preschool program.

Other—$866,115
A projected rate increase of 2 percent for tuition costs for students in nonpublic settings will increase the budget by $866,115.

Budget Explanation Medical Assistance Program—939

The FY 2012 request for this program is $4,364,436, an increase of $482,454 over the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—$177,926
There is an increase of $177,926 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—$304,528
There are a number of realignments among and between units in the Office of Special Education and Student Services. Taken as a whole, the realignments are budget neutral. The following section describes only the realignments that impact this particular unit.

It is projected that MCPS will receive increased revenue of $482,454 for FY 2012. As a result, there is a realignment of $317,669 for 10.5 itinerant paraeductor positions, $176,990 for related employee benefits, $31,725 for contractual services, and $1,775 for other program costs from the Department of Special Education Services to this program's budget. In addition, there are decreases of a 0.2 coordinator position and $24,745 and a 0.4 secretary position and $20,960 from this program's budget.

The grant funding will not support additional continuing salary costs, therefore $177,926 and 5.5 itinerant paraeducator positions will be shifted from this grant program to the locally-funded budget for the Department of Special Education Services.

Project's Funding History

Sources	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal	$3,881,982	$4,171,784	$4,364,436
State			
Other			
County			
Total	$3,881,982	$4,171,784	$4,364,436

CONTENTS

Department of Special Education Operations - 241/257

Vickie Strange-Moscoso and MaryLee Phelps, Acting Directors

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	25.000	24.500	24.500	**23.500**	(1.000)
Position Salaries	$2,259,770	$2,142,892	$2,142,892	**$2,085,016**	($57,876)
Other Salaries					
Summer Employment					
Professional Substitutes		26,924	26,924	**34,000**	7,076
Stipends					
Professional Part Time		69,657	69,657	**69,657**	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	72,284	96,581	96,581	**103,657**	7,076
Total Salaries & Wages	2,332,054	2,239,473	2,239,473	**2,188,673**	(50,800)
02 Contractual Services					
Consultants		5,000	5,000	**2,500**	(2,500)
Other Contractual		611,148	661,352	**659,352**	(2,000)
Total Contractual Services	908,524	616,148	666,352	**661,852**	(4,500)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		12,338	11,870	**11,870**	
Other Supplies & Materials		20,969	20,969	**12,969**	(8,000)
Total Supplies & Materials	16,918	33,307	32,839	**24,839**	(8,000)
04 Other					
Local Travel		13,700	13,700	**11,000**	(2,700)
Staff Development		8,536	8,536	**6,536**	(2,000)
Insurance & Employee Benefits					
Utilities				**20,000**	20,000
Miscellaneous		8,000	8,000	**8,000**	
Total Other	19,341	30,236	30,236	**45,536**	15,300
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	326				
Grand Total	$3,277,163	$2,919,164	$2,968,900	**$2,920,900**	($48,000)

CONTENTS

Department of Special Education Operations - 241/257

Vickie Strange-Moscoso and MaryLee Phelps, Acting Directors

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	241 Departments of Spec Ed Ops and Svcs						
6	Q Director II		1.000	1.000	1.000	**1.000**	
6	Q Attorney		1.000	1.000	1.000	**1.000**	
6	M Assistant Attorney		1.000	1.000	1.000	**1.000**	
6	BD Instructional Specialist		3.000	3.000	3.000	**3.000**	
6	25 IT Systems Specialist		3.000	2.500	2.500	**1.500**	(1.000)
6	24 Fiscal Specialist I		2.000	2.000	2.000	**2.000**	
6	18 Fiscal Assistant IV		1.000	1.000	1.000	**1.000**	
6	16 Administrative Secretary III		1.000	1.000	1.000	**1.000**	
6	15 Legal Secretary		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**	
6	13 Data Systems Operator		1.000				
	Subtotal		**16.000**	**15.500**	**15.500**	**14.500**	**(1.000)**
	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**	
6	11 Office Assistant IV		1.000	1.000	1.000	**1.000**	
	Subtotal		**9.000**	**9.000**	**9.000**	**9.000**	
	Total Positions		**25.000**	**24.500**	**24.500**	**23.500**	**(1.000)**

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Placement and Assessment Services Unit - 255

David Patterson, Supervisor

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	20.000	18.200	17.700	**17.700**	
Position Salaries	$1,850,257	$1,657,458	$1,603,897	**$1,597,678**	($6,219)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		284,540	284,540	**64,230**	(220,310)
Supporting Services Part Time		5,880	5,880	**5,880**	
Other					
Subtotal Other Salaries	220,608	290,420	290,420	**70,110**	(220,310)
Total Salaries & Wages	2,070,865	1,947,878	1,894,317	**1,667,788**	(226,529)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		3,239	3,239	**3,239**	
Office		3,195	4,156	**4,156**	
Other Supplies & Materials					
Total Supplies & Materials	6,540	6,434	7,395	**7,395**	
04 Other					
Local Travel		13,492	13,492	**13,492**	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		35,505,695	35,505,695	**37,995,845**	2,490,150
Total Other	35,270,741	35,519,187	35,519,187	**38,009,337**	2,490,150
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$37,348,146	$37,473,499	$37,420,899	**$39,684,520**	$2,263,621

CONTENTS

Placement and Assessment Services Unit - 255

David Patterson, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	1.000	**1.000**	
6	N Coordinator		2.000	1.200	1.200	**1.200**	
6	BD Instructional Specialist		6.000	6.000	6.000	**6.000**	
3	BD Psychologist		3.000	3.000	2.500	**2.500**	
6	AD Teacher, Resource Spec Ed		1.000	1.000	1.000	**1.000**	
6	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
6	12 Secretary		4.000	4.000	4.000	**4.000**	
6	9 Office Assistant II		2.000	1.000	1.000	**1.000**	
	Total Positions		**20.000**	**18.200**	**17.700**	**17.700**	

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Medical Assistance Program - 939

Vickie Strange-Moscoso, Acting Director

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	72.500	57.500	57.500	**61.900**	4.400
Position Salaries	$2,478,058	$2,029,545	$2,029,545	**$2,301,509**	$271,964
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	2,478,058	2,029,545	2,029,545	**2,301,509**	271,964
02 Contractual Services					
Consultants					
Other Contractual		580,000	580,000	**611,725**	31,725
Total Contractual Services	765,801	580,000	580,000	**611,725**	31,725
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		1,256,712	1,256,712	**1,433,702**	176,990
Utilities					
Miscellaneous		15,725	15,725	**17,500**	1,775
Total Other	1,275,942	1,272,437	1,272,437	**1,451,202**	178,765
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$4,519,801	$3,881,982	$3,881,982	**$4,364,436**	$482,454

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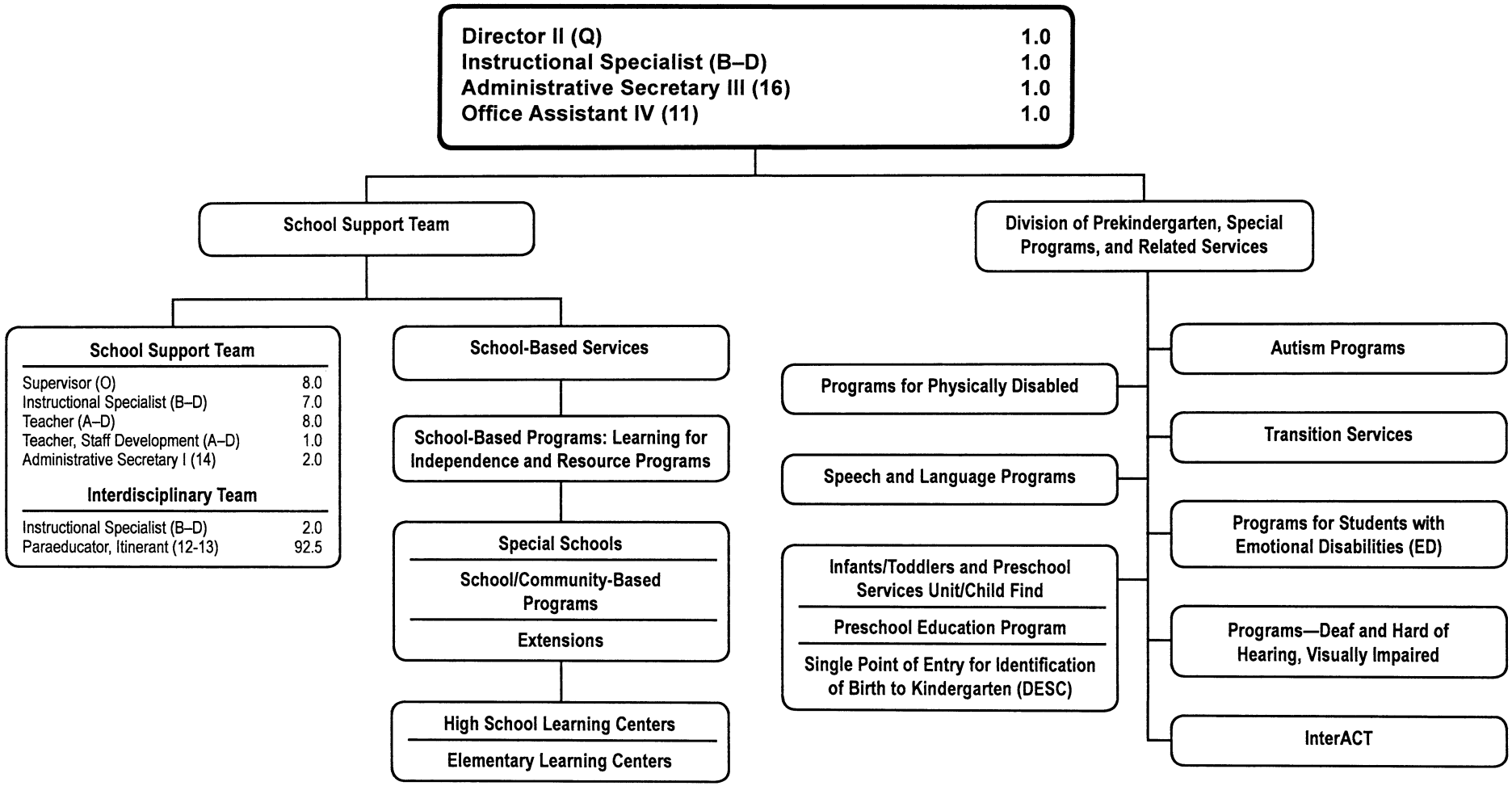
Medical Assistance Program - 939

Vickie Strange-Moscoso, Acting Director

CAT		DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
6	N	Coordinator		1.000	1.000	1.000	**.800**	(.200)
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	67.500	52.500	52.500	**57.500**	5.000
6	12	Secretary		1.000	1.000	1.000	**.600**	(.400)
	Total Positions			**72.500**	**57.500**	**57.500**	**61.900**	**4.400**

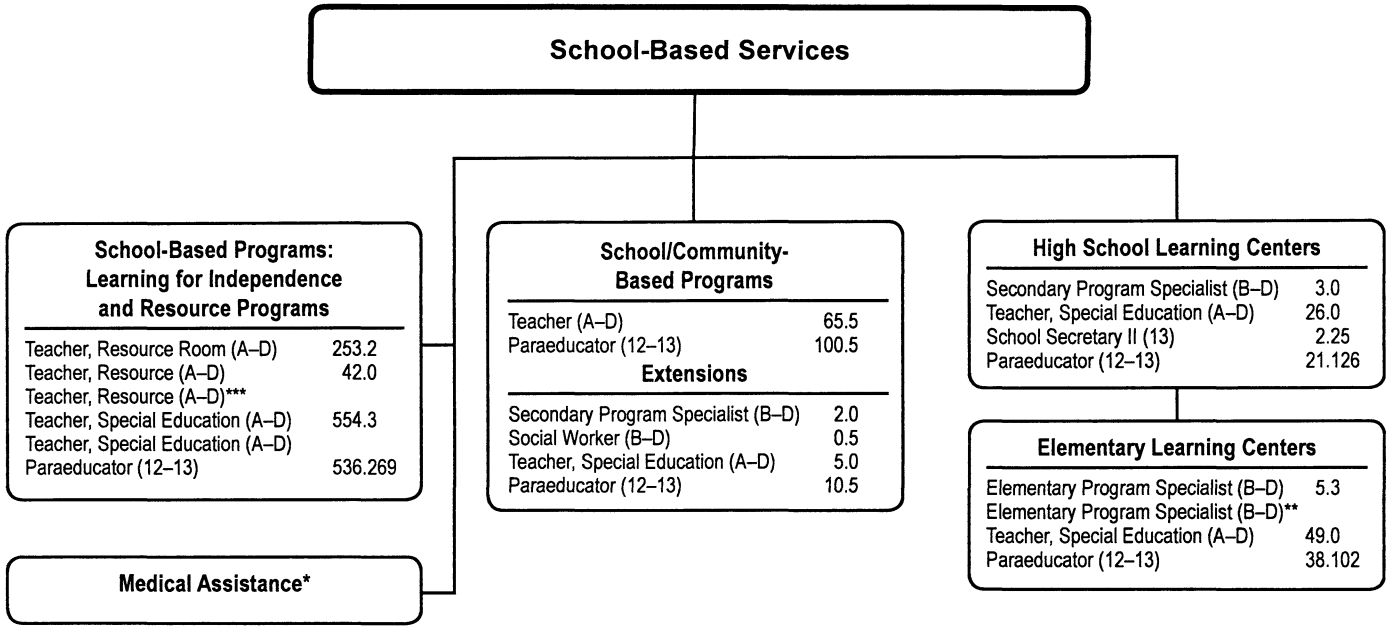
CONTENTS

Department of Special Education Services



F.T.E. Positions 124.5

School-Based Services



F.T.E. Positions 1,714.547

* Resources for Medical Assistance are shown in the Department of Special Education Operations

** 1.0 position funded by IDEA

*** 20.0 positions funded by IDEA

Special Schools*

Rock Terrace

Principal (P)	1.0
Assistant Principal (N)	1.0
Social Worker (B–D)	1.0
Psychologist (B–D)	1.0
Media Specialist (B–D)	0.5
Counselor (B–D)	1.0
Teacher, Staff Development (A–D)	1.0
Teacher, Special Education (A–D)	17.25
Teacher, Physical Education (A–D)	0.6
Teacher, Art (A–D)	0.6
Teacher, Music (A–D)	0.6
School Administrative Secretary (16)	1.0
School Financial Specialist (16)	1.0
Instructional Data Assistant (16)	0.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12–13)	17.25
Media Assistant (12)	1.0

Stephen Knolls

Coordinator (N)	1.0
Media Specialist (B–D)	0.5
Teacher, Staff Development (A–D)	0.5
Teacher, Special Education (A–D)	8.0
Teacher, Physical Education (A–D)	0.7
Teacher, Art (A–D)	0.5
Teacher, Music (A–D)	0.4
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Paraeducator (12–13)	12.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Longview

Coordinator (N)	1.0
Teacher, Staff Development (A–D)	0.5
Teacher, Special Education (A–D)	9.0
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

Principal (O)	1.0
Elementary Program Specialist (B–D)	2.0
Psychologist (B–D)	1.0
Media Specialist (B–D)	0.5
Teacher, Staff Development (A–D)	1.0
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)	17.5
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

JLG RICA

Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B–D)	2.0
Media Specialist (B–D)	1.0
Teacher, Staff Development (A–D)	1.0
Teacher, Special Education (A–D)	20.0
Teacher (A–D)	0.5
Teacher, Transition (A–D)	1.0
Teacher, Physical Education (A–D)	1.0
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)	19.25
Media Assistant (12)	0.5
School Secretary I (12)	1.0

F.T.E. Positions 202.375

*Special schools are supervised by the Office of School Performance

Department of Special Education Services—251/242/244/246/248/275/240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II 301–279–3135

Mission

The mission of the Department of Special Education Services (DSES) is to provide and monitor delivery of a comprehensive and seamless continuum of services for students with disabilities from birth through age 21. In order to improve student achievement for all students with disabilities and ensure access to Montgomery County Public Schools' (MCPS) curricula in compliance with Individuals with Disabilities Education Improvement Act of 2004 (IDEA) and the *No Child Left Behind Act of 2001* (NCLB), DSES ensures implementation of Individualized Education Programs (IEPs), provides access to rigorous high-quality instruction for students with disabilities, offers a broad range of early intervention services, supports development of appropriate skills for students to access post-secondary outcomes based upon attaining a high school diploma or Maryland High School Certificate of Completion and to access the pathways for career and college readiness.

Major Functions

In order to provide cohesive, coordinated efforts, DSES aligned its goals and objectives with MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. To accomplish systemwide goals, DSES, in conjunction with the Office of School Performance (OSP), the Office of the Chief Technology Officer (OCTO), and the Office of Curriculum and Instructional Programs (OCIP), creates, coordinates, and facilitates opportunities to promote collaboration between general and special education teachers to improve the performance outcomes of students with disabilities on county and state accountability measures. These offices recommend services; plan, implement, and monitor professional development; and oversee and monitor implementation of scientifically research and evidenced-based interventions and strategies to ensure that effective instruction and behavioral practices are provided to students with disabilities. In addition, DSES promotes and coordinates the use of technology necessary to facilitate unification of special and general education instruction to meet the needs of students.

DSES provides oversight of all school-based special education services in prekindergarten–Grade 12. This includes ensuring implementation of special education services in a continuum of settings ranging from the general education environment to special class placements. DSES is responsible for providing direct oversight of the following array of services: Resource, Learning and Academic Disabilities, Elementary Learning Centers, High School Learning Centers, Emotional Disabilities, Autism, Transition, Learning for Independence, and School/ Community-Based services to ensure that students with disabilities achieve the goals of the MCPS general education curriculum or the Fundamental Life Skills (FLS) curriculum. DSES special education supervisors and instructional specialists actively support and assist schools with implementation of curriculum and placement of students with disabilities in the least restrictive environment (LRE). Special emphasis is placed on organizing and implementing professional development activities for general and special education teachers on research-based instructional strategies and practices to increase students' access to the general education curriculum. DSES utilizes a cadre of eight itinerant resource teachers (IRTs), whose primary responsibility is to work with school-based staff and provide professional development on inclusive practices, best practices for coteaching, differentiated instruction, the effective use of paraeducators, and the provision of accommodations for students with disabilities to ensure access to the curriculum. The IRTs serve as central office case managers for selected special education students to facilitate access to the general education environment. Additionally, the IRTs provide direct support to schools with selecting, implementing, and monitoring mathematics and reading research-based interventions, and mini-grants that promote collaborative planning between general and special educators. DSES is also responsible for the Division of Prekindergarten, Special Programs and Related Services (DPSPRS) which oversees and monitors the specialized and/or related services to students with developmental delays or disabilities from birth to age 21.

The DSES staff also provides technical assistance to local school IEP teams regarding the identification, evaluation, and placement of students with disabilities. The major initiatives for DSES are outreach and collaboration efforts with parents, federal, state, and community agencies, and professional organizations as supported by *Our Call to Action: Pursuit of Excellence* and NCLB.

DSES provides ongoing monitoring of school-based, cluster, and countywide programs to increase the graduation rate of students in special education, reduce overrepresentation of African American students in special education, and ensure provision of a Free and Appropriate Public Education for students with disabilities, as required by state and federal mandates.

Trends and Accomplishments

In support of the systemwide endeavor to ensure success for every student through *Our Call to Action: Pursuit of Excellence*, NCLB, and IDEA, DSES is committed to promoting improved academic achievement for all students with disabilities in the LRE setting. LRE settings are defined according to the percentage of time spent outside of a regular classroom: for 6–21 year old students, less than 21 percent of the day (LRE A), and more than 60 percent of the day (LRE C). For children ages 3–5, the Maryland State Department of Education (MSDE) monitors the percentage of preschool students with disabilities served in settings with typically developing peers. The MSDE LRE goal for MCPS is for the percentage of students with disabilities, ages 6–21, receiving special education services in the general education setting (LRE A) to increase annually and the percentage of students receiving special education services in self-contained classrooms (LRE C) to decrease. According to the MSDE Census Data from 2005–2010, MCPS demonstrated a strong five-year trend in increasing the number of students with disabilities in LRE A, while decreasing the number of students in LRE C.

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An analysis of the October 30, 2009, Census Data report indicates that the percentage of students receiving services in LRE C decreased by 8.0 percent from 2005 to 2010. The October 30, 2009, Census Data report also shows that the percentage of students receiving services in LRE A increased from 57.10 percent in 2006, to 66.62 percent in 2010, which exceeds the MSDE target by 5.01 percentage points.

In order to meet the goal of increasing the academic performance of students with disabilities in the LRE, DSES is increasing the capacity for more inclusive education through systematic training, technology initiatives, and expansion of LRE options and supports. Home School Model services will be expanded to additional elementary schools, while five high school clusters continue to provide home school services in all of their elementary schools. In order to serve more secondary students in their home schools, MCPS developed a six year plan to phase out secondary learning centers which began in FY 2007. This plan enables middle and high school students to have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports to the students.

Professional development has been a critical component of the phase out of the secondary learning centers. MCPS was awarded a competitive LRE grant for FY 2011 that enabled MCPS, through a partnership with Towson University, to establish the Middle School Special Education Institute (MSSEI) at Tilden Middle School. The purpose of the MSSEI is to build the capacity of general and special education teachers, related service providers, and paraeducators to teach special education students in the LRE by providing them with targeted professional development opportunities and observations. Beginning in the 2010–2011 school year, the MSSEI will demonstrate effective instructional practices for teaching students with disabilities in the LRE with an emphasis on coteaching, collaborative planning, differentiated instruction, Universal Design for Learning (UDL), social skills training, and the use of technology. Grade 6 teams from all of the middle schools will have the opportunity to conduct and participate in site visits for training and observational purposes to replicate the instructional strategies within their schools. Rosa Parks, Tilden, and Lakelands Park middle schools will implement the UDL Middle School Project: Building Instructional Technology Leadership Teams and focus on integrating technology into instruction for all students. UDL provides flexibility in the way information is presented, as well as the manner in which students respond and demonstrate their knowledge and skills. The three middle schools will receive customized professional development, coaching, and support on UDL and instructional technology.

With ARRA funds in 2009–2010, DSES developed mini-grants to provide increased opportunities for secondary coteaching teams and elementary general and special education staff to collaboratively plan to enhance instruction, provide more Inclusive opportunities for students with disabilities, and have access to the State Curriculum standards and the Core learning Goals in alignment with the MCPS curriculum; increase the use of differentiation strategies, UDL practices, and technology in order to provide an effective instructional program for students with disabilities; and increase the percentage of students with disabilities scoring proficient or advanced on the Maryland School Assessments (MSA) in reading and mathematics, and the percentage of students with disabilities passing the High School Assessments (HSA) in English, algebra, government, and biology at the schools participating in the mini-grants.

MSDE awarded MCPS an Adequate Yearly Progress (AYP) Grant, which will be implemented in five middle schools (Argyle, Francis Scott Key, Forest Oak, Gaithersburg, and Julius West) to support mathematics for the 2010–2011 school year. The focus of the AYP grant is collaboration between special educators and mathematics content teachers. Therefore, as part of the professional development, DSES is collaborating with OCIP to provide professional development with an emphasis on mathematics strategies and vocabulary. Speech and language pathologists (SLPs) at each of the schools are also a part of the collaboration teams. The SLP assists in identifying the students' needs and providing strategies to general and special education teachers.

Special education paraeducators will also be a part of the collaborative team. During the 2009–2010 school year, reading interventions and mathematics programs were expanded at all levels. Mathematics interventions were implemented in selected elementary, middle, and high schools. The mathematics interventions included the expansion of a base-10 mathematics program for learners with cognitive disabilities in all elementary, middle, and high schools FLS curriculum; a computer assisted program used with students in Grades 4–10 was installed in 11 middle and high schools receiving former learning center students. Currently, research-based reading interventions are supported in 30 elementary schools, 38 middle schools, and 20 high schools.

A mathematics fluency research-based intervention will be installed at 70 elementary schools, targeting third through fifth grade students, based upon AYP results in mathematics. A computer assisted mathematics intervention is being expanded into two high schools (Northwood and Seneca Valley) based upon the enrollment of former learning center students. Research-based mathematics interventions are currently supported in 22 elementary schools, 38 middle schools, and 20 high schools. For the 2010–2011 school year, the number of interventions, professional development, and support in existing schools will be increased. Reading and mathematics interventions will be expanded into targeted elementary schools and secondary schools that did not make AYP; additional mathematics interventions will be implemented in 24 secondary schools. These initiatives will enable students to access the general education environment by improving reading and mathematics skills. The students receiving these reading and mathematics interventions continue to make significant growth over time based upon the data from intervention-embedded assessments and countywide assessments. DSES staff provides ongoing consultation, coaching, and professional development to staff in all participating schools.

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Comprehensive, mandatory professional development, coordinated with general education initiatives, ensures that more teachers are prepared to meet the challenge of instructing special education students in their classrooms. In light of the goal to improve the academic outcomes for students with disabilities while increasing the percentage of students receiving services in their home and/or consortia schools, MCPS provided one day of mandatory professional development in summer 2010 to new Grades 6–10 and all Grade 11 and Grade 12 general and special educators, who were responsible for coteaching, on coteaching best practices, the effective use of paraeducators, the accessibility planning process and UDL, and technology to help students access the curricula. Additionally, Grade K or Grade 1 general and special educators, SLPs, paraeducators, and staff development teachers received a one-day mandatory professional development activity on the Service Delivery Model for elementary schools. The school teams analyzed instructional practices that support UDL, differentiated instruction, and structures that collaboratively address the characteristics, strengths and needs of students with disabilities in the LRE. The elementary professional development also focused on identifying equitable practices that support instruction in an inclusive environment. All mandatory curriculum professional development for elementary, middle, and high school teachers included special education teachers, providing further opportunities for collaboration. Also in summer 2010, the department provided professional development for paraeducators who support Grade 11 and Grade 12 students and itinerant paraeducators who support students in Grades K-12. High quality professional development was provided to over 5,000 employees at various levels including school, cluster, quad-cluster, and county on topics related to coteaching, inclusive practices, reading and mathematics interventions, behavior management, and assistive technology.

Selected prekindergarten general and special educators responsible for implementing the collaborative prekindergarten programs participated in professional development during the 2009–2010 school year. Collaborative classes are designed to provide students with disabilities access to the general education environment and curriculum. 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 2010, 91 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 increase from FY 2009. However, there is an overall seven year upward trend of providing services to children in inclusive settings. Also, 81.0 percent of the students in PEP Classic, PEP Itinerant, or pre-K Language classes who live in the attendance area of a Home School Model will attend their home school in the 2010–2011 school year. DPSPRS will expand the PILOT (Providing Inclusive Learning Opportunities for Threes) by one class of four-year-olds. The eight PILOT sites continue a countywide feeder pattern for 2010–2011. In FY 2011, the collaborative prekindergarten classrooms initiative will remain steady at 14 sites.

According to the October 30, 2009, MSDE Census Data, MCPS met the LRE A and LRE C targets for FY 2010. The MSDE Census Data report reveals the following trends from 2005 to 2010: MCPS increased the percentage of students receiving special education services in the general education setting by 9.52 percentage points; MCPS reduced the percentage of students receiving special education services in the self-contained setting by 8.0 percentage points; and the state's high incidence growth disabilities categories closely parallels the trend in MCPS and indicates an increase in the number of students in the autism category. While students with specific learning disabilities and speech/language impairments comprise the majority of students receiving special education services, DSES continued to monitor the increased identification of students with autism and provided a variety of instructional programs and multiple opportunities for all students with disabilities to access the MCPS curricula. 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 so that they could not only participate in general education classes but also compensate for their learning differences and achieve at higher levels. During the 2009–2010 school year, DSES and OCIP collaborated to expand the use of UDL. HIAT was responsible for implementing the one day mandatory professional development in UDL for new Grades 6–10 and all Grade 11 and Grade 12 general and special educators during summer 2010.

DSES is committed to monitoring the achievement of students with disabilities as compared to their counterparts statewide. An analysis of the 2010 Maryland School Assessment preliminary results indicates that overall AYP proficiency rates for MCPS students with disabilities continues to exceed the proficiency rates for all students with disabilities across the state of Maryland. Data from MSDE indicates that during the 2009–2010 school year, MCPS students with disabilities achieved 59.3 percentage proficiency in reading and 71.4 percentage in mathematics as compared to the students with disabilities across the state, which attained 53.9 percentage proficiency in reading and 62.7 percentage in mathematics. These data indicate that the MCPS students outperformed students statewide on the MSA by 5.4 percentage points in reading and 8.7 percentage points in mathematics. Increased student performance links to initiatives to provide inclusive opportunities and hours-based staffing.

Students with disabilities are increasing their participation in rigorous courses and assessments at the high school level. DSES recognizes the importance of continuously monitoring the participation and completion rates of students with disabilities who are enrolled in HSA courses to ensure that

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these students exit with a high school diploma. DSES staff works collaboratively with OCIP, OSP, and the Office of Shared Accountability on initiatives to support improving HSA performance.

Major Mandates

- Public Law 108–446, IDEA requires a free and appropriate education for students with disabilities in LRE to improve student achievement. The law also requires the provision of services to these students from birth through the school year in which a student reaches age 21, including related services that support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, assistive technology, mobility training, and psychological services. IDEA also mandates transition services for students no later than age 14.
- NCLB mandates that state and local education agencies be held accountable to the federal requirements and guidelines regarding academic standards, assessment, and accountability for all students. The standards, testing, and accountability provisions are the core of this law and will be monitored annually. Local schools are mandated to focus instruction where it is most needed and to address achievement gaps for the benefit of all students.
- Federal regulations mandate early intervention services for infants and toddlers (birth through age two) that have or are at risk for developmental delays. MCPS delivers these services to children and their families in cooperation with other county agencies through the Montgomery County Infants and Toddlers Program. Maryland allows families to continue services delivered through the Infants and Toddlers program through age five for eligible children.
- MCPS' strategic plan, *Our Call to Action: Pursuit of Excellence* mandates a reduction of the overrepresentation of African American students in special education.
- MCPS' strategic plan, *Our Call to Action: Pursuit of Excellence* mandates an increase of participation of diverse learners, including students with disabilities, in Honors and Advanced Placement classes.
- MCPS policy requires that students with disabilities and their parents be guaranteed procedural safeguards with respect to their rights to a free and appropriate public education.

Strategies

- Make improved student performance a primary focus of the MCPS/MSDE self-improvement plan
- Work collaboratively with other MCPS offices and community partners in implementing the strategic plan that will guide the department toward agreed-upon outcomes
- Develop and monitor data related to the indicators of success for students with disabilities to include LRE data, AYP results, and disproportionality
- Collaborate with community superintendents and principals to review individual school data to identify needs and develop strategies to improve special education student performance
- Provide services that align with the Maryland Content Standards and utilize a variety of instructional strategies and service delivery models for students with intensive special education needs
- Maintain and expand collaborative partnerships with business, community, and local government agencies to provide services for students with disabilities
- Provide professional development to promote teacher use of a variety of instructional strategies and technologies to meet the needs of students with disabilities

Performance Measures

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
	MSDE Recommended Target	
61.61%	62.11%	Undefined
	MCPS LRE A Data	
66.62%	71.62%	76.62%

Explanation: This measure indicates the degree to which students with special needs are educated in general education settings. In 2010, MCPS exceeded the LRE A MSDE state target of 61.61 percent by 5.01 percentage points. The FY 2011, MSDE state target is 61.61 percent; and the FY 2012 target is still undefined. MCPS has exceeded the recommended MSDE state target for FY 2011. MCPS will continue to increase the percentage of students with disabilities educated in the general education environment as indicated above.

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Performance Measure: One hundred percent of all students at the third, through eighth grade levels must be at the advanced or proficient level in reading and mathematics by the year 2014, to meet standards for the MSA program. Based on the actual student performance data in FY 2010, the percentage of students with special needs at the advanced and proficient levels combined will need to increase by approximately 7.0 percentage points per year in reading and 9.18 percentage points per year in mathematics for Grades 3–5 in order to achieve this outcome. In Grades 6–8, the percentage of students with special needs at the advanced and proficient levels combined will need to increase by approximately 8.3 percentage points per year in reading and 13.18 percentage points per year in mathematics. Annual performance measures for Grades 3–5 and Grades 6–8 for reading and mathematics are as follows:

Grades 3–5		
FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
72.0% Reading	79.0% Reading	86.0% Reading
63.3% Mathematics	72.48% Mathematics	81.66% Mathematics

Grades 6–8		
FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
66.8% Reading	75.1% Reading	83.4% Reading
47.3% Mathematics	60.48% Mathematics	73.66% Mathematics

Mathematics Explanation: This measure assesses critical academic performance and is used to assess AYP relative to NCLB.

Performance Measure: Below is the FY 2010 actual performance data for students in Grades 9–12. Based upon these data, the percentage of students with special needs at the advanced and proficient levels combined will need to increase by approximately 12.5 percentage points per year in English 10 and 12.1 percentage points per year in Algebra for one hundred percent of all students in Grades 9–12 to be at the advanced or proficient levels by the year 2014.

Grades 9–12		
FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
49.9% English 10	62.4% English 10	74.9% English 10
51.3% Algebra	63.4% Algebra	75.5% Algebra

Explanation: This measure assesses critical academic performance and can be used to assess AYP relative to NCLB.*

Budget Explanation Department of Special Education Services—251/242/244/246/248/275

The current FY 2011 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2010. The change is a result of a realignment of $5,000 for instructional equipment repair and $45,204 for contractual maintenance from this department to the Department of Special Education Operations. Also, there is a decrease of $1,106 for office supplies in this department and $493 is realigned to the Placement and Assessment Services Unit, $420 to Transition Services, in the Division of Prekindergarten, Special Programs, and Related Services program, and $193 to the InterACT program, within the IDEA program budget. These changes realign the budget where the resources are managed.

The FY 2012 request for this department is $111,756,864, an increase of $6,590,394 over the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—$2,610,448
There is an increase of $2,610,448 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—$3,407,655
There are a number of realignments among and between units in the Office of Special Education and Student Services. Taken as a whole, the realignments are budget neutral. The following section describes only the realignments that impact this particular department.

There is a realignment of $1,744,821 for 20.0 resource teacher positions and $189,921 for stipends from this department's budget to the IDEA program budget. There is a corresponding increase of $1,045,565 for summer employment for the Extended School Year program funding from the IDEA's budget to this department. In addition, $5,500 for field trips is realigned to the Division of Prekindergarten, Special Programs, and Related Services. Also, in the budget for special schools there is a decrease of $18,000. These funds are realigned to this department for textbooks, media centers, and instructional materials.

In addition, there is decrease of $3,654 for summer employment realigned to the IDEA budget, a decrease of $5,000 for assistive technology equipment, and a decrease of $389,244 for contractual services. There also is an increase of $25,565 from the Division of Prekindergarten, Special Programs, and Related Services to support instructional materials.

Due to a projected increase in revenue, there is a realignment of $317,669 for 10.5 itinerant paraeductor positions from this department to the Medical Assistance program budget. There is an increase of $20,960 from the Medical Assistance program budget to this department for contractual services.

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The grant funding will not support additional continuing salary costs; therefore, there also is a shift of $177,926 for 5.5 itinerant paraeductor positions from the Medical Assistance program budget to the Department of Special Education Services.

In FY 2011, $14,096,486 in ARRA funds is budgeted for special education programs. The loss of this funding will require that some local support for salaries and benefits in the amount of $6,706,311 continue in order to offer the same high-quality continuum of services for students with disabilities. As a result, $3,922,759 is realigned to this budget. There is a realignment of $1,441,174 for 24.8 hours-based staffing paraeducator positions, $1,262,566 for 20.5 home school model teacher positions, $809,649 for 29.749 hours-based staffing paraeducator positions, and $409,370 for one-on-one paraeductor support.

There also is a shift of $745,375 for 10.0 special education teacher positions and $107,314 for 3.0 paraeducator positions from the IDEA program to this department's budget.

Enrollment Changes—$65,479
There is a net decrease of 4.52 positions and a net increase of $65,479 related to changes in student enrollment for the programs in this department.

Extensions Program—$127,823
Due to the opening of a new site for this program, there is an increase of $53,478 for a 1.0 special education teacher position and $74,345 for 2.625 paraeducator positions.

School-Based Learning for Independence and Resource Program—($548,873)
There is a technical change resulting in a decrease of $486,650 and 9.1 special education teacher positions and a decrease of $62,223 and 2.197 paraeducator positions.

Elementary Learning Centers—$134,551
Due to a projected change in enrollment of 24 students, there is an increase of $96,260 for 1.8 special education teacher positions and $38,291 for 1.352 paraeducator positions.

In addition, there are increases of $225,000 for substitutes for paraeducator positions, $1,167 for media centers, $40,457 for instructional materials, and $87,360 for resource room materials. There is also a decrease of $2,006 for teacher substitutes.

Other—$506,812
There is an increase of $294,129 for 5.5 special education teacher positions budgeted for the Elementary Learning Centers. There is also an increase of $90,913 for 1.7 resource teacher positions in the School-Based Learning for Independence and Resource Program. In addition, there is an increase of $119,141 budgeted for contractual services to support nursing services for students. A reduction of $16,250 is budgeted for local travel in this department to align the budget with actual spending needs.

Applying an inflation factor of 3 percent increases the budget for textbooks, media centers, and instructional materials by $18,879.

Budget Explanation Special Schools—240/243/247/272/273/274/295

The FY 2012 request for this program is $11,259,558, a decrease of $2,112,085 from the current FY 2011 current budget. An explanation of this change follows.

Continuing Salary Costs—($1,713,854)
There is decrease of $1,713,854 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—($18,000)
There is a decrease of $3,979 for textbooks, $5,892 for media centers, and $8,129 for instructional materials, realigned to the Department of Special Education Services.

Enrollment Changes—($364,977)
There is a net decrease of 10.0 positions and $364,977 related to changes in student enrollment in the special schools program. These changes are described below.

Longview—($103,041)
There is a technical change resulting in a decrease of $53,478 and a 1.0 special education teacher and a decrease of $49,563 and 1.75 paraeducator positions.

Rock Terrace—($33,028)
Due to a projected change in enrollment of 6 students, there is a decrease of $40,109 and a 0.75 special education teacher and an increase of $7,081 for a 0.25 paraeducator position.

Stephen Knolls—($228,908)
There is a technical change resulting in a decrease of $80,217 and 1.5 special education teacher positions and a decrease of $148,691 and 5.25 paraeducator positons.

Other—($15,254)
There is a decrease of a 0.125 instructional data assistant position and $5,952 at Rock Terrace and a decrease of a 0.125 instructional data assistant position and $5,952 at Stephen Knolls. There is also a reduction of $3,350 for local travel.

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Department of Special Education Services - 251/242/244/246/248/275

Gwendolyn J. Mason, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	1,776.278	1,773.318	1,773.318	**1,839.047**	65.729
Position Salaries	$105,582,694	$102,708,120	$102,708,120	**$107,898,625**	$5,190,505
Other Salaries					
Summer Employment		9,279	9,279	**1,051,190**	1,041,911
Professional Substitutes		2,006	2,006		(2,006)
Stipends		211,921	211,921	**22,000**	(189,921)
Professional Part Time					
Supporting Services Part Time		1,237,077	1,237,077	**1,871,447**	634,370
Other					
Subtotal Other Salaries	3,721,979	1,460,283	1,460,283	**2,944,637**	1,484,354
Total Salaries & Wages	109,304,673	104,168,403	104,168,403	**110,843,262**	6,674,859
02 Contractual Services					
Consultants					
Other Contractual		329,347	279,143	**30,000**	(249,143)
Total Contractual Services	22,173	329,347	279,143	**30,000**	(249,143)
03 Supplies & Materials					
Textbooks		178,864	178,864	**175,112**	(3,752)
Media		11,615	11,615	**19,023**	7,408
Instructional Supplies & Materials		438,810	438,810	**626,582**	187,772
Office		7,432	6,326	**6,326**	
Other Supplies & Materials					
Total Supplies & Materials	1,053,514	636,721	635,615	**827,043**	191,428
04 Other					
Local Travel		63,950	63,950	**47,700**	(16,250)
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		14,359	14,359	**8,859**	(5,500)
Total Other	69,597	78,309	78,309	**56,559**	(21,750)
05 Equipment					
Leased Equipment					
Other Equipment		5,000	5,000		(5,000)
Total Equipment		5,000	5,000		(5,000)
Grand Total	$110,449,957	$105,217,780	$105,166,470	**$111,756,864**	$6,590,394

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Department of Special Education Services - 251/242/244/246/248/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	251 Department of Special Education Services						
6	Q Director II		1.000	1.000	1.000	**1.000**	
6	O Supervisor		8.000	8.000	8.000	**8.000**	
6	BD Instructional Specialist		12.000	10.000	10.000	**10.000**	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	**1.000**	
6	AD Teacher, Special Education	X	8.000	8.000	8.000	**8.000**	
6	16 Administrative Secretary III		1.000	1.000	1.000	**1.000**	
6	14 Administrative Secretary I		3.000	2.000	2.000	**2.000**	
6	13 Spec Ed Itinerant Paraeducator	X	82.500	97.500	97.500	**92.500**	(5.000)
6	11 Office Assistant IV		1.000	1.000	1.000	**1.000**	
	Subtotal		**117.500**	**129.500**	**129.500**	**124.500**	**(5.000)**
	242 School-Community Based						
6	AD Teacher, Special Education	X	66.000	65.500	65.500	**65.500**	
6	13 Special Education Paraeducator	X	99.000	100.500	100.500	**100.500**	
	Subtotal		**165.000**	**166.000**	**166.000**	**166.000**	
	244 High School Learning Centers						
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	**3.000**	
6	AD Teacher, Special Education	X	32.000	26.000	26.000	**26.000**	
6	13 School Secretary II		2.250	2.250	2.250	**2.250**	
6	13 Special Education Paraeducator	X	28.001	21.126	21.126	**21.126**	
	Subtotal		**65.251**	**52.376**	**52.376**	**52.376**	
	246 Elementary Learning Centers						
6	BD Sp Ed Elem Prgrm Spec	X	5.000	5.000	5.000	**5.300**	.300
6	AD Teacher, Special Education	X	39.500	42.000	42.000	**49.000**	7.000
6	13 Special Education Paraeducator	X	34.563	36.750	36.750	**38.102**	1.352
	Subtotal		**79.063**	**83.750**	**83.750**	**92.402**	**8.652**
	248 School-Based Special Education						
6	AD Teacher, Special Education	X	511.000	508.100	508.100	**554.300**	46.200
6	AD Teacher, Sp Ed Resource Room	X	251.500	251.500	251.500	**253.200**	1.700
6	AD Teacher, Resource Spec Ed		62.000	62.000	62.000	**42.000**	(20.000)
6	13 Special Education Paraeducator	X	510.589	505.717	505.717	**536.269**	30.552
	Subtotal		**1,335.089**	**1,327.317**	**1,327.317**	**1,385.769**	**58.452**
	275 Extensions						
7	BD Social Worker		.500	.500	.500	**.500**	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000		(2.000)
6	BD Sp Ed Secondary Prgm Spec	X				**2.000**	2.000
6	AD Teacher, Special Education	X	4.000	4.000	4.000	**5.000**	1.000

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Department of Special Education Services - 251/242/244/246/248/275

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CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	275 Extensions						
6	13 Special Education Paraeducator	X	7.875	7.875	7.875	**10.500**	2.625
	Subtotal		**14.375**	**14.375**	**14.375**	**18.000**	**3.625**
	Total Positions		**1,776.278**	**1,773.318**	**1,773.318**	**1,839.047**	**65.729**

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Special Schools - 240/243/247/272/273/274/295

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Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	222.875	212.625	212.625	**202.375**	(10.250)
Position Salaries	$12,649,045	$13,301,917	$13,301,917	**$11,211,182**	($2,090,735)
Other Salaries					
Summer Employment		12,448	12,448	**12,448**	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		7,903	7,903	**7,903**	
Other		21,275	21,275	**21,275**	
Subtotal Other Salaries	16,862	41,626	41,626	**41,626**	
Total Salaries & Wages	12,665,907	13,343,543	13,343,543	**11,252,808**	(2,090,735)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks		3,979	3,979		(3,979)
Media		5,892	5,892		(5,892)
Instructional Supplies & Materials		8,129	8,129		(8,129)
Office					
Other Supplies & Materials					
Total Supplies & Materials	31,644	18,000	18,000		(18,000)
04 Other					
Local Travel		10,100	10,100	**6,750**	(3,350)
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	2,919	10,100	10,100	**6,750**	(3,350)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$12,700,470	$13,371,643	$13,371,643	**$11,259,558**	($2,112,085)

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Special Schools - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	243 Rock Terrace						
6	P Principal		1.000	1.000	1.000	**1.000**	
6	N Assisant Principal		1.000	1.000	1.000	**1.000**	
7	BD Social Worker		2.000	1.000	1.000	**1.000**	
3	BD Psychologist		1.000	1.000	1.000	**1.000**	
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	1.000	1.000	1.000	**1.000**	
6	AD Teacher, Special Education	X	18.000	18.000	18.000	**17.250**	(.750)
6	AD Teacher, Physical Education	X	.600	.600	.600	**.600**	
6	AD Teacher, Art	X	.600	.600	.600	**.600**	
6	AD Teacher, General Music	X	.600	.600	.600	**.600**	
6	16 School Financial Specialist		1.000	1.000	1.000	**1.000**	
6	16 School Admin Secretary		1.000	1.000	1.000	**1.000**	
6	16 Instructional Data Assistant	X	.375	.375	.375	**.250**	(.125)
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 Special Education Paraeducator	X	17.000	17.000	17.000	**17.250**	.250
6	12 Media Assistant	X	1.000	1.000	1.000	**1.000**	
	Subtotal		**49.675**	**48.675**	**48.675**	**48.050**	**(.625)**
	272 Stephen Knolls						
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	.500	.500	.500	**.500**	
6	AD Teacher, Special Education	X	10.500	9.500	9.500	**8.000**	(1.500)
6	AD Teacher, Physical Education	X	.700	.700	.700	**.700**	
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	16 Instructional Data Assistant	X	.375	.375	.375	**.250**	(.125)
6	13 Special Education Paraeducator	X	19.250	17.500	17.500	**12.250**	(5.250)
6	12 School Secretary I		.500	.500	.500	**.500**	
6	12 Media Assistant	X	.500	.500	.500	**.500**	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	**.875**	
	Subtotal		**36.600**	**33.850**	**33.850**	**26.975**	**(6.875)**
	273 Carl Sandburg						
6	O Principal		1.000	1.000	1.000	**1.000**	
3	BD Psychologist		1.000	1.000	1.000	**1.000**	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	**2.000**	
6	BD Media Specialist	X	.500	.500	.500	**.500**	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	**1.000**	
6	AD Teacher, Special Education	X	16.000	16.000	16.000	**16.000**	

Special Schools - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	273 Carl Sandburg						
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	**1.000**	
6	AD Teacher, Art	X	.700	.700	.700	**.700**	
6	AD Teacher, General Music	X	.500	.500	.500	**.500**	
6	16 School Admin Secretary		1.000	1.000	1.000	**1.000**	
6	16 Instructional Data Assistant	X	.250	.250	.250	**.250**	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	**17.500**	
6	12 School Secretary I		1.000	.500	.500	**.500**	
6	12 Media Assistant	X	.500	.500	.500	**.500**	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	**.875**	
	Subtotal		**44.825**	**44.325**	**44.325**	**44.325**	
	274 Longview						
6	N Coordinator Special Center		1.000	1.000	1.000	**1.000**	
6	AD Teacher, Staff Development	X	.500	.500	.500	**.500**	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	**9.000**	(1.000)
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 Special Education Paraeducator	X	17.500	17.500	17.500	**15.750**	(1.750)
6	12 School Secretary I		.500	.500	.500	**.500**	
6	12 Media Assistant	X	.500	.500	.500	**.500**	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	**.875**	
	Subtotal		**33.275**	**33.275**	**33.275**	**30.525**	**(2.750)**
	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	BD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	**2.000**	
6	AD Teacher	X	.500	.500	.500	**.500**	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	**1.000**	
6	AD Teacher, Special Education	X	22.000	20.000	20.000	**20.000**	
6	AD Teacher, Physical Education	X	2.000	1.000	1.000	**1.000**	
6	AD Teacher, Art	X	1.000	1.000	1.000	**1.000**	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	**1.000**	
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 School Secretary II		1.000				
6	13 Special Education Paraeducator	X	21.250	19.250	19.250	**19.250**	
6	12 School Secretary I		1.000	1.000	1.000	**1.000**	

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Special Schools - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	295 JLG - RICA						
6	12 Media Assistant	X	.500	.500	.500	**.500**	
	Subtotal		**58.500**	**52.500**	**52.500**	**52.500**	
	Total Positions		**222.875**	**212.625**	**212.625**	**202.375**	**(10.250)**

CONTENTS

Division of Prekindergarten, Special Programs, and Related Services

Individuals with Disabilities Education

Director I (P)	**1.0**
Instructional Specialist (B–D)	**2.0**
Administrative Secretary II (15)	**1.0**
Office Assistant IV (11)	**1.0**

Special Programs and Related Services

Programs—Deaf and Hard of Hearing and Visually Impaired

Supervisor (O)	1.0
Interpreting Services Coordinator (G)	1.0
Instructional Specialist (B–D)	3.0
Psychologist (B–D)	1.0
Auditory Development Specialist (A–D)	7.0
Teacher,Vision (A–D)	14.0
Teacher, Auditory (A–D)	39.5
Braillist (18)	1.0
Interpreter II (18)	4.5
Interpreter I (15)	32.5
Administrative Secretary I (14)	1.0
Paraeducator (12-13)	24.063
Office Assistant IV (11)	1.0

Autism Programs

Instructional Specialist (B–D)	2.5
Elementary Program Specialist (B–D)	4.5
Psychologist (B–D)	1.5
Teacher, Special Education (A–D)	73.5
Paraeducator (12-13)	148.725
Secretary (12)	1.0

Speech and Language Programs

Supervisor (O)	1.0
Speech Pathologist (B–D)	151.5
Speech Pathologist (B–D)*	
Administrative Secretary I (14)	1.0
Speech Pathologist Assistant (14)	0.8
Office Assistant IV (11)	1.3

Programs for Students with Emotional Disabilities (ED)

Supervisor (O)	1.0
Specialist, Emotional Disabilities (B–D)	1.0
Psychologist (B–D)	7.0
Secondary Program Specialist (B–D)	13.0
Social Worker (B–D)	7.6
Teacher, Special Education (A–D)	64.5
Administrative Secretary I (14)	1.0
Paraeducator (12-13)	87.0

Bridge

Social Worker (B–D)	2.0
Psychologist (B–D)	1.0
Teacher, Resource (A–D)	4.0
Teacher, Physical Education (A–D)	2.0
Teacher, Special Education (A–D)	22.0
School Secretary II (13)	2.0
Paraeducator (12-13)	27.375

Transition Services

Supervisor (O)	1.0
Instructional Specialist (B–D)	1.0
Secondary Program Specialist (B–D)	1.0
Teacher, Special Education (A–D)	46.5
Administrative Secretary I (14)	1.0
Paraeducator (12-13)	22.75

Programs for Physically Disabled

Supervisor (O)	1.0
Instructional Specialist (B–D)	2.0
Occupational Therapist (A–D)**	
Physical Therapist (A–D)	25.1
Physical Therapist (A–D)***	
Teacher, Orthopedic (A–D)	8.0
Teacher, Physical Education (A–D)	0.4
Teacher, Special Education (A–D)	0.8
Media Services Technician (17)	0.75
Administrative Secretary I (14)	1.0
Occupational Therapy Assistant (14)	1.175
Physical Therapy Assistant (14)	1.075
Paraeducator (12-13)	12.0
Secretary (12)	1.0

F.T.E. Positions 892.913
* 36.2 positions funded by IDEA
** 68.1 positions funded by IDEA
*** 0.3 positions funded by IDEA

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

Preschool Education Program Office

Coordinator (N)	2.0
Elementary Program Specialist (B–D)	2.0
Instructional Specialist (B–D)	1.0
Psychologist (B–D)	2.5
Teacher, Preschool (A–D)	0.2
Administrative Secretary I (14)	2.0
Secretary (12)	1.0

Preschool Education Program (PEP Classic) and Early Childhood

Parent Educator (A–D)	16.0
Teacher, Preschool (A–D)	40.0
Paraeducator (12–13)	35.0

PEP Beginnings

Speech Pathologist (B–D)	1.5
Teacher, Beginnings (A–D)	5.0
Physical Therapist (A–D)	2.0
Occupational Therapist (A–D)	1.0
Paraeducator (12–13)	8.75

PEP Intensive Needs

Speech Pathologist (B–D)	7.5
Occupational Therapist (A–D)	7.5
Teacher, Preschool (A–D)	25.0
Paraeducator (12–13)	25.0

PEP Itinerant/Medically Fragile

Speech Pathologist (B–D)	0.7
Occupational Therapist (A–D)	0.5
Physical Therapist (A–D)	0.2
Teacher, Preschool (A–D)	1.7

Preschool Language Classes

Speech Pathologist (B–D)	7.5
Teacher, Special Education (A–D)	2.3
Paraeducator (12–13)	7.0

PEP Comprehensive

Speech Pathologist (B–D)	3.2
Teacher, Preschool (A–D)	16.0
Teacher, Special Education (A–D)	4.8
Physical Therapist (A–D)	3.2
Occupational Therapist (A–D)	2.7
Paraeducator (12–13)	24.0

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)	3.0
Program Secretary (13)	3.0

Infants and Toddlers Program

Coordinator (N)	5.0
Elementary Program Specialist (B–D)	4.0
Speech Pathologist (B–D)	70.9
Occupational Therapist (A–D)	29.0
Physical Therapist (A–D)	33.5
Teacher, Auditory (A–D)	4.0
Teacher, Infants and Toddlers (A–D)	67.2
Teacher, Special Education (A–D)	0.2
Teacher, Vision (A–D)	3.0
Administrative Secretary I (14)	5.0
Paraeducator (12–13)	41.7

InterACT

Instructional Specialist (B–D)	1.0
Speech Pathologist (B–D)	6.5
Occupational Therapist (A–D)	1.6
Physical Therapist (A–D)	0.5
Teacher, Special Education (A–D)	4.0
IT Services Technical Assistant II (16)	1.0
Paraeducator (12–13)	0.875

Augmentative Communication

Speech Pathologist (B–D)	0.6
Teacher, Special Education (A–D)	3.0
Paraeducator (12–13)	5.25

Programs for Parentally Placed Private School Students

Speech Pathologist (B–D)	3.6

School-Based Programs: Learning for Independence and Resource Programs

Teacher, Resource (A–D)	20.0

Stephen Knolls

Teacher, Art (A–D)	0.2
Teacher, Music (A–D)	0.2
Teacher, Physical Education (A–D)	0.2

Elementary Learning Center

Elementary Program Specialist (B–D)	1.0

Speech and Language Programs

Speech Pathologist (B–D)	36.2

Programs for Physically Disabled

Occupational Therapist (A–D)	68.1
Physical Therapist (A–D)	0.3

F.T.E. Positions 696.875

FY 2012 OPERATING BUDGET

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 through age 21. Division goals are to lessen the impact of the disability through early identification and a broad range of parent/caregiver education services; to provide transition services to students ages 14–21; to provide special services uniquely designed to meet the needs of students with physical disabilities, autism spectrum disorders, emotional disabilities, speech/language, hearing and/or vision impairments; and to provide related services to students with disabilities from birth to age 21. The division remains committed to working toward preparing prekindergarten students for school aged services. Montgomery County Public Schools (MCPS) continues efforts to serve young children with disabilities in public schools and as close to home as possible. Efforts continue to return prekindergarten students currently in non-public settings to the public schools by increasing the number of public prekindergarten special education classes. DPSPRS promotes the attainment of Success for Every Student goals as identified in the Children's Agenda, the MCPS' strategic plan, *Our Call to Action: Pursuit of Excellence*, the *No Child Left Behind Act of 2001* (NCLB), and the Maryland State Department of Education's *Bridge to Excellence* plan.

Major Functions

DPSPRS oversees and monitors the Child Find/Early Childhood Disabilities Unit, Preschool Education Program (PEP), the Montgomery County Infants and Toddlers Program (MCITP), Physical Disabilities Program, Interdisciplinary Augmentative Communication and Technology (InterACT), and the following specialized services for students with disabilities: Transition, speech and language, occupational and physical therapy, deaf or hard of hearing, vision, autism spectrum disorders, and emotional disabilities, including Bridge and Transition services.

Early identification includes services for children from birth to age three through the MCITP, an interagency program that includes the Montgomery County Department of Health and Human Services, MCPS, and private contractors. Staff members work with families to identify children with developmental delays and implement plans to address them. Between the ages of three and five, the Child Find office conducts developmental screenings and refers children who may need further assessment to an interdisciplinary assessment team, the Bilingual Assessment Team, or the local school.

A child with an educational disability requires access to a wide range of special education services to acquire developmental skills. For children served under MCITP, the focus is on providing the family with the strategies and tools they need to foster developmental skills. MCPS staff members provide special instruction; parent training; and speech, occupational, and/or physical therapy primarily in homes or child care settings, the natural environments for infants and toddlers. The focus of intervention is on teaching caregivers to address the developmental needs of the child. For prekindergartners over the age of three, the focus shifts to school readiness, by providing services in the natural environment or more traditional educational services such as consultation in community preschools, itinerant services at a local school, or small supportive classes located within an elementary school. The provision of these early intervention services decreases the likelihood that children will need special education services and/or reduces the intensity of the services required as they enter kindergarten.

Integrated throughout these functions are interagency collaborative efforts to address the needs of children with disabilities and their families. These include interagency planning committees, development of grant applications with other agencies and community organizations, and MCPS participation in current interagency projects, such as the MCITP, the Montgomery County Early Care and Education Congress, the Integrated Early Childhood Budget Committee, the Home Visiting Consortium, and the Judy Centers. Funds also support outreach to local early care and education settings, as well as collaboration among MCPS prekindergarten programs such as Head Start/prekindergarten, PEP, and the Child Development Program.

Speech and language services are provided for the prevention, assessment, diagnosis, and intervention of communication disabilities for students from birth to age 21. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student to support the goals and provide access to the MCPS curriculum or the Fundamental Life Skills curriculum, as appropriate.

The Physical Disabilities Program provides comprehensive special education instruction and related services to students with physical and health-related disabilities in prekindergarten through Grade 12. Individualized instruction focuses on access to the general education curriculum in the least restrictive environment (LRE). Related services of occupational and physical therapy are provided to children and adolescents with disabilities throughout the county in accordance with the Individual Family Services Plan for eligible children from birth to age three or through the Individualized Education Program (IEP) for ages three to 21.

Programs for students who are Deaf or Hard of Hearing (D/HOH) provide educational services and access to the general education environment by supporting the development of critical cognitive, language, and communication skills. Three communication methodologies—auditory/oral, cued speech, and total communication—are offered to address individual student needs and family preferences. Special classes are offered for students ages three through 21 in

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

centrally-located schools, providing an intensive instructional program. Itinerant services are available in students' neighborhood schools or other recommended sites. Interpreting services are provided to students throughout the county who require the support to benefit from their instructional program. Specialized communication skill development is necessary to address the complex needs presented by significant hearing loss, in conjunction with expert assistance to students, families, and staff to keep abreast of continuing technological developments in hearing aids and frequency modulation amplification devices. D/HOH teachers and staff (including an educational audiologist and parent educator) provide ongoing consultation to school staff and vital outreach to parents to maximize students' development.

Vision Services support the instructional program of students with visual impairments by providing essential direct services in compensatory skills and the use of specialized materials, equipment, and technology for students, as well as ongoing consultation to school staff. A vision prekindergarten class, in a centrally-located school, provides a critical and unique multisensory approach to the MCPS preschool curriculum. Itinerant vision services, assistive technology, and specially-formatted materials (Braille, large print, digitized books, audio tapes, etc.) are provided to students, as appropriate, in their neighborhood schools or other recommended sites, enabling students to access the curriculum and more fully participate with peers. Orientation and mobility services are provided to teach students how to travel safely in their schools and communities. Parent education and outreach activities help ensure the implementation of compensatory life strategies at home, in the community, and in post-secondary settings.

The autism program provides prekindergarten classes through the Comprehensive Autism Preschool Program in five elementary schools countywide. Classes for students with autism in Grades K–12 are located in general education schools throughout the county. Classes and supports for students with Asperger's Syndrome in Grades 1–12 focus on an enriched general education curriculum and instruction in coping skills and prosocial behaviors. The Autism Unit, a team of centrally-based staff with expertise in autism, provides consultation to school staff with regard to understanding the disorder, accommodations, and specialized teaching strategies.

Emotional disabilities classes are located in selected high school clusters and serve students in Grades K–12 who need individualized instruction, comprehensive behavior management, alternative learning structures, and social skills instruction. Bridge services are designed to meet the needs of socially vulnerable secondary students with disabilities who face challenges in problem-solving skills, peer relationships, organization and planning, and coping skills.

Transition services are designed to coordinate activities to improve the graduation rate and post-secondary outcomes of students with disabilities. Services focus on improving the academic and functional achievement of students as they move from school to post-secondary opportunities. A transition support teacher is assigned to each high school, Rock Terrace, and Regional Institute for Children and Adolescents and supports the MCPS initiative of the Seven Keys to College Readiness, and the County Council's goal of Career and Work Readiness for students with disabilities ages 14 through 21.

Trends and Accomplishments

In response to the Montgomery County Children's Agenda, interagency collaboration among MCPS and other county and community agencies that provide services to young children with disabilities and their families continues to grow. These efforts enable parents to address their children's special needs by accessing direct and linkage services in Montgomery County, as demonstrated on a small scale by Child Link, the single source of information for parents seeking early childhood services in Montgomery County. Due in part to these efforts, the number of very young children referred to MCITP increased by over 5 percent in FY 2010 following a steady trend the previous year. MCITP served over 3,951 children, representing an increase of 125 children from FY 2009. The increase over the years indicates that outreach to families and communities is successful, and that children and their families are receiving necessary early intervention and supports. Effective February 1, 2010, parents have a choice to remain with Infants and Toddlers rather than transitioning to prekindergarten special education which could increase the number of students served during this fiscal year.

Child Find screening clinics continue at a steady pace for children between the ages of three and five. Screening clinics are scheduled at the centrally-located Carver Educational Services Center, community centers, and local libraries to improve access for families. Spanish-speaking staff from Child Find and MCITP serve at several screening clinics arranged through local liaison groups. During FY 2011, community-specific clinics are planned for the Crossways Community Center, the TESS Community Service Center, and the Bohrer Activity Center, as well as public libraries. Demographic shifts are evident in assessment referrals of speakers of languages other than English and in referrals of children with mental health issues. During FY 2010, over 36 percent of referrals to Child Find required services from an interpreter—an increasing trend over the last few years. The most frequently requested languages are Spanish, Vietnamese, French, Amharic, Russian, and Mandarin Chinese.

In response to growing evidence regarding the importance of stimulation and early intervention for children under the age of five, the Montgomery County Council created an Early Childhood Services Initiative. Early childhood services staff members work with county agencies and private providers to address issues related to young children and their families. Child Find and MCITP staff members represent early

childhood special education and MCPS on committees and projects in this interagency effort. Examples of interagency collaboration include the Montgomery County Early Care and Education Congress, the Home Visiting Consortium, the Early Childhood Public Engagement Campaign subcommittee, the Early Childhood Workgroup of the Child Well-Being Committee of the Montgomery County Collaboration Council, and the Judy Centers' advisory boards. Child Find and PEP staff members consult with community early care and education programs about child development, curriculum modifications, and accommodations to support children with disabilities throughout the year.

Although early identification and intervention decrease the need for intensive special education services when children reach school age, there has been a significant increase in the number of infants and toddlers entering MCPS who require services, with stable referrals between FY 2009 and FY 2010. This trend can be attributed to increases in prenatal exposure to drugs, alcohol, or viral infections, and to technologically-advanced medical interventions for babies who are born prematurely or have low birth weight. The increased referrals affect all aspects of prekindergarten special education programs. Approximately 33 percent of eligible children remain in preschool special education for three years due to guidelines for kindergarten eligibility. These trends are expected to continue for the foreseeable future.

MCPS continues efforts to keep young children with disabilities in public schools and as close to home as possible. Serving children closer to home eases transition to kindergarten and minimizes transportation costs. PEP colocates Classic classes with more intensive Beginnings and/or Intensive Needs classes to allow flexible, heterogeneous grouping and provide a challenging curriculum for all children served. In February 2010, MCPS opened one PEP Comprehensive class, which provides services to students with developmental delays in multiple areas. Additional classes opened in August 2010.

Students in prekindergarten special education classes continue to work with other MCPS programs, such as Head Start and MCPS prekindergarten, on joint activities when located in the same school. During FY 2010, special education and general education staff cotaught classes for four-year-old students at 13 school locations. Head Start/prekindergarten and special education staff members participate jointly in training for new teachers as well as all prekindergarten staff during the school year.

In order to continue to meet the needs of prekindergarten children with speech-language disabilities, MCPS Speech and Language Services has expanded the range of services for students, allowing for a continuum of services available to youngsters with speech-language disabilities. One hundred-twenty six students were served in the five-day and two-day prekindergarten language classes during FY 2010. Speech-language pathologists use the prekindergarten classroom structure to focus on the development of oral communication skills. Ongoing opportunities are provided for parent training and collaboration, consistent with best practices for speech and language development.

To continue to address the critical shortage of speech-language pathologists, MCPS continues its participation in a partnership with the University of Maryland. The partnership provides financial support for tuition of selected graduate students, involves ongoing collaboration regarding coursework and training for students, and includes an internship placement in MCPS for each student. Students commit to work as speech-language pathologists in MCPS for three years after the conclusion of the graduate program. Since the initiation of the program, MCPS has filled 28 FTE positions with speech-language pathologists who have a strong background and training in provision of speech and language services in the public school setting.

The capability of assistive technology and augmentative communication for providing access to the general education curriculum for students with disabilities continues to drive the heavy demand for services. The support and use of assistive technology and augmentative communication is a vital component of educational plans for many students with disabilities. InterACT provides consultative services, maintains a lending library of equipment, conducts professional development, and provides examples of adapted instructional materials to support the communication and curricular access needs of student with disabilities from birth through age 21. InterACT received recognition from the National Council on Communicative Disorders for exemplary use of best practices that contribute to the improvement of the quality of life for persons with communication disorders. By providing professional development to school teams in the use of tools such as voice-output devices, alternative keyboards, and picture communication symbols, students have greater access and participation in the curriculum. In FY 2010, InterACT received 154 new requests from school teams for consultative services to support students. InterACT also provides consultative services to MCPS staff, supporting 423 students throughout the county. Through InterACT's support, school team members are able to continue developing skills in the use of assistive technology to ensure that students can participate and progress in the curriculum, as outlined in the IEP.

The Physical Disabilities Program provides an inclusive prekindergarten class where neighborhood peers attend school with students with physical disabilities. The High Incidence Assistive Technology Team (HIAT) continues to expand its consultation and training to MCPS school teams on Universal Design for Learning (UDL) and the use of technology to achieve curricular outcomes. HIAT courses include UDL and the use of assistive technology for reading and writing for students with high incidence disabilities, such as learning disabilities. In FY 2010, HIAT provided support to 62

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MCPS schools and conducted 93 professional development sessions. MCPS staff members, both general and special educators, are actively completing technology related professional development provided by HIAT, InterACT, and the Technology Consulting Team through a program called E-TIPS. To date, 720 MCPS staff members have attended E-TIPS trainings. In FY 2010, HIAT provided five parent workshops on the use of universally designed learning strategies and accessible technology tools to support students at home. The HIAT website was expanded to include over 120 downloadable tools, and has over 11,700 visitors on average each month. The Accessible Technology Steering Committee continues to facilitate collaboration among MCPS offices involved in meeting technology initiatives.

Services for students who are D/HOH are on the rise due to the increase in use of cochlear implants in students of every age group, from prekindergarten through high school, with the most significant increase in the birth to age three population. There is an increasing number of students who are D/HOH accessing the general education environment in their neighborhood schools and more students who have multiple disabilities and are deaf, requiring sign language support in other special education programs. Both of these trends indicate a need for additional interpreters and itinerant paraeducators to provide communication access and support. In a continued effort to address the national shortage of educational interpreters, the D/HOH program collaborates with nationwide agencies and training institutions in an effort to recruit sign language interpreters and cued speech transliterators. On-site mentoring support and training opportunities from the D/HOH staff in the Office of Interpreting Services enhances the professional development of existing staff.

The increased number of students who are D/HOH and are English Language Learners has impacted the instructional and parent supports provided by the D/HOH program. The D/HOH staff members provide in-home support groups for Latino parents to learn more about amplification and communication for their children, teaching sign language as they learn English. Workshops on the "multicultural deaf" perspective provides insight and training opportunities for D/HOH staff.

Vision Services continue to implement a privately funded grant from the Aid Association for the Blind of the District of Columbia. Grant funds provide students, who are blind or visually impaired, opportunities to participate in leisure and community activities outside of the school day. Vision Services remain current with state-of-the-art technology and Technology Modification (TechMod) upgrades in MCPS schools. It continues to be necessary to upgrade equipment and software that enables students countywide to fully and independently participate at the highest levels of academic functioning.

In FY 2010, consistent with the countywide initiatives to provide increased inclusive practices at the prekindergarten level, the vision prekindergarten class continued its participation in collaborative activities with the MCPS prekindergarten class located in the school. This shared programming provides structured social interactions and academic learning opportunities for children who are visually impaired along with nondisabled peers; this effort will continue in FY 2011.

During the past two decades, increasing numbers of babies were diagnosed with Cortical Visual Impairments (CVI). These children typically have multiple disabilities in addition to a visual impairment. Research has shown that using very specific teaching strategies and materials and creating specially adapted environments, increases the likelihood of children to make progress. Vision services continue to adapt to these changing student needs.

In support of the Children's Agenda, the Success for Every Student plan, the MCPS' strategic plan, *Our Call to Action: Pursuit of Excellence* and the NCLB; DPSPRS, in collaboration with Partners for Success, provides child development education, resource information, and training to parents and caregivers. The strong emphasis on parent education is designed to help parents develop the skills to be active decision makers in their child's education.

Major Mandates

- Public Law 108–446, The Individuals with Disabilities Education Act (IDEA) mandates a free and appropriate public education for students with disabilities in LRE to meet students' needs. It also requires the provision of services, birth to age 21, including related services, to support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, assistive technology, and psychological services. IDEA, Part C, mandates identification of and services to families who have children with developmental delays, birth to age three, on a year-round basis.
- Maryland regulations set forth state requirements for implementing federal laws concerning the education of children with disabilities, children with developmental delays, birth to age three, and their families.
- MCPS delivers services to children and their families in participation with other county agencies through MCITP. The Early Childhood Education policy requires an appropriate program for children, birth through age five, who participate in educational programs and receive designated related services.
- NCLB mandates that state, district, and local schools are accountable to federal requirements and guidelines for academic standards and testing programs; the intersection of state testing and national assessment; the tracking of yearly progress; and a variety of interventions, rewards,

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and sanctions. Standards, testing, and accountability are the foundations of this act. Local schools are mandated to focus instruction where it is most needed and address achievement gaps for the benefit of all students.

- MCPS' strategic plan, *Our Call to Action: Pursuit of Excellence* mandates a reduction of the overrepresentation of African American students in special education.

Strategies

- Provide an educational environment for prekindergarten special education services in which children and families receive respect, encouragement, and an opportunity to build knowledge, skills, and attitudes to be successful; provide assistance to general preschool programs focused on the same goal
- Support prekindergarten special education services that involve parents, students, and community members to ensure that students are ready for school by age five
- Encourage involvement of parents, business/community representatives, and students in DPSPRS programs
- Provide programs that utilize a variety of instructional strategies and service delivery models for students with special education needs
- Support special education programs that involve parents, students, and community members to prepare students for higher learning and workplace success
- Increase cooperative partnerships with the business community to provide services for students with disabilities
- Provide instruction, technology, and service delivery models that support access to the MCPS curriculum in LRE
- Provide staff development that promotes the use of research-based assessment and instructional strategies and technologies to increase student achievement on local, state, and national assessments
- Provide parents the information and support they need to be actively involved in their child's education

Performance Measures

Performance Measure: To increase the percentage of children receiving prekindergarten special education services who consistently demonstrate skills, behaviors, and knowledge for school to "full" readiness based on the Maryland Model for School Readiness (MMSR).

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
48%	52%	56%

Explanation: This measure determines readiness for learning in the fall of the kindergarten year. Targeted performance measures are for children deemed at "full" readiness for kindergarten.

Performance Measure: To increase the percentage of children currently attending prekindergarten special education classes, being recommended for services in their home school in kindergarten.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
62.2%	65%	70%

Explanation: This measure indicates effectiveness of early intervention of special education services in decreasing the impact of a child's disability or developmental delay upon entering kindergarten.

Performance Measure: To increase the percentage of children ages three through five receiving services in settings with typically developing peers.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
52%	55%	58%

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

Budget Explanation
Division of Prekindergarten, Special Programs, and Related Services—271/245/249/252/253/254/256/258/259

The current FY 2011 budget for this division is changed from the budget adopted by the Board of Education on June 8, 2010. The change is a result of a realignment of $606 for office supplies from this division to the InterACT program within the IDEA program budget and a realignment of $420 for office supplies from the Department of Special Education Services to Transition Services within this division. In addition, there is a realignment of a 0.5 psychologist position and $53,561 from the Placement and Assessment Services Unit to the Autism program within this division.

The FY 2012 request for this division is $54,917,258, a decrease of $8,152,797 from the current FY 2011 current budget. An explanation of this change follows.

Continuing Salary Costs—$314,643
There is an increase of $314,643 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—($9,815,759)
There are a number of realignments among and between units in the Office of Special Education and Student Services. Taken as a whole, the realignments are budget neutral. The following section describes only the realignments that impact this particular division.

The IDEA grant requirements stipulate that resources for the Infants and Toddlers program cannot be supported by grant funds. Therefore, resources are shifted from the grant to this division's budget. There is a corresponding shift of $5,645,315 and 68.4 occupational/physical therapist

positions, $4,017,424 and 39.7 speech-language pathologist positions, and $151,749 for part-time salaries for interpreters from this division to the IDEA program budget.

There are increases totaling $8,300 for various program needs. These increases are offset by decreases totaling $348,571.

In FY 2011, $14,096,486 in ARRA funds is budgeted for special education programs. The loss of this funding will require that some local support for salaries and benefits in the amount of $6,706,311 continue in order to offer the same high-quality continuum of services for students with disabilities. As a result, $339,000 is realigned to this budget for 3.0 speech-language pathologist positions.

Enrollment Changes—$1,248,518
There is a net increase of 30.725 positions and $1,248,518 budgeted as a result of projected changes in student enrollment for FY 2012.

Autism Programs—$490,425
Due to a projected change in enrollment of 21 students, there is an increase of $267,390 for 5.0 special education teacher positions and $223,035 for 7.875 paraeducator positions.

Bridge Program—$95,961
There is an increase of $53,478 for a 1.0 special education teacher position and an increase of $42,483 for a 1.5 paraeductor position due to a correction to staffing.

Programs for Deaf and Hard of Hearing—$442,820
Due to a projected change in enrollment of 31 students, there is an increase of $294,129 for 5.5 auditory teacher positions and $148,691 for 5.25 paraeducator positions.

Programs for Students with Emotional Disabilities—$143,792
Due to the opening of a new site for this program, there is an increase of $58,826 for 1.1 special education teacher positions and $84,966 for 3.0 paraeducator positions.

Programs for Visually Impaired—$26,739
There is a technical change resulting in an increase of $26,739 for a 0.5 vision teacher position.

In addition, there is an increase of $48,781 for instructional materials for students.

Other—$99,801
There is an increase of $26,739 for a 0.5 transition teacher position budgeted in Transition Services. There is also an increase of $107,317 for 3.5 interpreter I positions in the Deaf and Hard of Hearing program. In addition, there is an increase of $1,500 budgeted for field trips for students, and a reduction of $49,850 for local travel.

Applying an inflation factor of 3 percent increases the budget for textbooks, instructional materials, and resource room materials by $14,095.

Budget Explanation
Individuals with Disabilities Education—299/276/277/278/913/907/930

The current FY 2011 budget for this program is changed from the budget adopted by the Board of Education on June 8, 2010. The change is a result of a realignment of $606 for office supplies from the Division of Prekindergarten, Special Programs, and Related Services to the InterACT program within this budget. There is also a realignment of $193 for office supplies from the Department of Special Education Service's budget to the InterACT program in this budget. These changes realign the budget where the resources are needed.

The FY 2012 request for this program is $66,440,879, a decrease of $850,602 from the current FY 2011 current budget. An explanation of this change follows.

Continuing Salary Costs—$1,523,951
There is an increase of $1,523,951 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—($2,482,338)
There are a number of realignments among and between units in the Office of Special Education and Student Services. Taken as a whole, the realignments are budget neutral. The following section describes only the realignments that shift funds to and from other units.

There is a realignment of $1,045,565 for summer employment and $852,689 and 13.0 positions from this budget to the Department of Special Education Services. There is a shift of $1,744,821 and 20.0 positions from the Department of Special Education Services to this budget. There also is a technical realignment of $9,662,739 and 108.1 positions from the Division of Prekindergarten, Special Programs, and Related Services to this budget. In addition, there are various realignments totaling $1,288,895 into this program for items such as part-time salaries for interpreters, assistive technology equipment, and instructional materials.

In FY 2012, approximately 34 students that would have attended nonpublic preschool programs will be served in MCPS preschool School/Community-Based classes. This allows for a realignment of $815,947 from nonpublic tuition in the Placement and Assessment Services unit to the PEP programs to support 7.2 teacher, 0.9 speech-language pathologist, 1.1 occupational therapist, 1.3 physical therapist, and 9.5 paraeducator positions. Funds are also realigned from nonpublic tuition to the Department of Financial Services to support benefits for these positions.

In FY 2011, $14,096,486 in ARRA funds is budgeted for special education programs. The loss of this funding will require that some local support for salaries and benefits in the amount of $6,706,311 continue in order to offer the same high-quality continuum of services for students with disabilities. As a result, $1,000,000 is realigned to the Placement and Assessment Services Unit for nonpublic tuition,

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$3,922,759 is realigned to the Department of Special Education Services for 24.8 hours-based staffing paraeducator positions, 20.5 home school model teacher positions, 29.749 hours-based staffing paraeducator positions, and one-on-one paraeducator support. In addition, $339,000 is realigned to the Division of Prekindergarten, Special Programs, and Related Services for 3.0 speech-language pathologist positions, $139,395 is realigned to the Department of Student Services for a 1.0 coordinator position, and $1,305,157 is realigned to the Department of Financial Services for the related employee benefits. The remaining $7,390,175 will not be funded for FY 2012.

Enrollment Changes—$321,836
There are budget changes resulting from projected changes in student enrollment for the programs funded by IDEA. The changes result in a net increase of $321,836 and 7.1 positions. An explanation of these changes follows.

Infants & Toddler's Special Instruction Program—$285,559
A projected increase of 150 students will require $128,347 for 2.4 infants and toddler teacher positions, and $157,212 for 2.6 speech-language pathologist positions.

Infants & Toddler's Speech and Language Program—$22,658
A projected enrollment increase of 170 students will require $22,658 for a 0.8 paraeducator position.

PEP Beginnings Program—($153,267)
A projected enrollment decrease of 6 students will result in decreases of $53,478 and a 1.0 beginnings teacher position, $18,140 and a 0.3 speech-language pathologist position, $10,696 and a 0.2 occupational therapist position, $21,390 and a 0.4 physical therapist position and, $49,563 and 1.75 paraeducator positions.

The Programs for PEP Comprehensive—$348,769
The addition of two classes in FY 2012 will require increases of $106,956 for 2.0 preschool education teacher positions, $96,260 for 1.8 special education teacher positions, $30,233 for a 0.5 speech-language pathologist position, $16,043 for a 0.3 physical therapist position, $21,391 for a 0.4 occupational therapist position and, $77,886 for 2.75 paraeducator positions.

PEP Intensive Needs Program—$103,890
A projected enrollment increase of 6 students will require increases of $53,478 for a 1.0 PEP teacher, $6,047 for a 0.1 speech-language pathologist position, $16,043 for a 0.3 occupational therapist position and, of $28,322 for a 1.0 paraeducator position.

Program for the PEP Medically Fragile—($301,816)
A projected enrollment decrease of 38 students will result in decreases of $165,782 for 3.1 PEP teacher positions, $66,513 for 1.1 speech-language pathologist positions, $53,478 for a 1.0 occupational therapist position and, $16,043 for a 0.3 physical therapist position.

Speech and Language Preschool Class—$16,043
A projected enrollment increase of 25 students will require increase of $16,043 for a 0.3 special education teacher position.

Other—($118,407)
There is an increase of a 1.0 coordinator position and $138,494 and an increase of a 1.0 administrative secretary I position and $59,738 for the fifth site for Infants and Toddler's program. There are also increases totaling $116,282 for various program needs. These increases are offset by decreases totaling $432,921.

Reductions—($95,644)
There is reduction of $52,462 and a 0.5 psychologist position and $43,182 and a 0.5 occupational therapist position and budgeted for this program.

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Project's Funding History Individuals with Disabilities Education (IDEA)—299/913

	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal	$29,673,104	$29,160,564	$29,160,564
State			
Other			
County	$22,592,564	$22,593,363	$36,305,471
Total	$52,265,668	$51,753,927	$65,466,035

Project's Recent Funding History Individuals with Disabilities Education Act (IDEA)/American Recovery and Reinvestment Act (ARRA)—913

	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal	$14,096,486	$14,096,486	$0
State			
Other			
County			
Total	$14,096,486	$14,096,486	$0

Project's Recent Funding History Infants and Toddlers—930

	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal			
State			
Other			
County	$928,528	$972,844	$972,844
Total	$928,528	$972,844	$972,844

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Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	932.403	962.788	963.288	**892.913**	(70.375)
Position Salaries	$58,816,297	$61,830,028	$61,883,589	**$54,208,286**	($7,675,303)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		151,749	151,749		(151,749)
Other		50,448	50,448	**50,448**	
Subtotal Other Salaries	221,711	202,197	202,197	**50,448**	(151,749)
Total Salaries & Wages	59,038,008	62,032,225	62,085,786	**54,258,734**	(7,827,052)
02 Contractual Services					
Consultants		31,725	31,725	**31,725**	
Other Contractual		60,000	60,000	**60,000**	
Total Contractual Services	472,148	91,725	91,725	**91,725**	
03 Supplies & Materials					
Textbooks		51,017	51,017	**43,992**	(7,025)
Media					
Instructional Supplies & Materials		420,199	420,199	**306,737**	(113,462)
Office		2,906	2,720	**2,720**	
Other Supplies & Materials		63,883	63,883		(63,883)
Total Supplies & Materials	178,369	538,005	537,819	**353,449**	(184,370)
04 Other					
Local Travel		241,850	241,850	**194,800**	(47,050)
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		11,550	11,550	**18,550**	7,000
Total Other	246,496	253,400	253,400	**213,350**	(40,050)
05 Equipment					
Leased Equipment					
Other Equipment		101,325	101,325		(101,325)
Total Equipment	32,154	101,325	101,325		(101,325)
Grand Total	$59,967,175	$63,016,680	$63,070,055	**$54,917,258**	($8,152,797)

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CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	271 Dept. of Prschl Sp Ed & Related Svc						
6	P Director I		1.000	1.000	1.000	**1.000**	
6	BD Instructional Specialist		1.000	2.000	2.000	**2.000**	
6	15 Administrative Secretary II		1.000	1.000	1.000	**1.000**	
6	11 Office Assistant IV			1.000	1.000	**1.000**	
	Subtotal		**3.000**	**5.000**	**5.000**	**5.000**	
	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	20.000	21.000	21.000	**22.000**	1.000
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	**2.000**	
6	AD Teacher, Resource Spec Ed		4.000	4.000	4.000	**4.000**	
6	13 School Secretary II		2.000	2.000	2.000	**2.000**	
6	13 Special Education Paraeducator	X	25.000	25.875	25.875	**27.375**	1.500
	Subtotal		**56.000**	**57.875**	**57.875**	**60.375**	**2.500**
	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		1.000	1.000	1.000	**1.000**	
6	AD Teacher, Auditory	X	34.000	34.000	34.000	**39.500**	5.500
6	AD Auditory Development Spec	X	7.000	7.000	7.000	**7.000**	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	4.500	**4.500**	
6	15 Interpreter Hearing Impair I	X	29.000	29.000	29.000	**32.500**	3.500
6	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
6	13 Special Education Paraeducator	X	16.188	16.188	16.188	**21.438**	5.250
6	11 Office Assistant IV		1.000				
	Subtotal		**97.688**	**96.688**	**96.688**	**110.938**	**14.250**
	252 Speech and Language Services						
6	O Supervisor		1.000	1.000	1.000	**1.000**	
6	BD Speech Pathologist	X	192.200	188.200	188.200	**151.500**	(36.700)
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	11 Office Assistant IV		1.300	1.300	1.300	**1.300**	
	Subtotal		**196.300**	**192.300**	**192.300**	**155.600**	**(36.700)**
	253 Visually Impaired Programs						
6	BD Instructional Specialist		1.000	1.000	1.000	**1.000**	
6	AD Teacher, Vision	X	14.000	13.500	13.500	**14.000**	.500
6	18 Braillist		1.000	1.000	1.000	**1.000**	
6	13 Special Education Paraeducator	X	2.625	2.625	2.625	**2.625**	

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CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	253 Visually Impaired Programs						
6	11 Office Assistant IV		1.000	1.000	1.000	**1.000**	
	Subtotal		**19.625**	**19.125**	**19.125**	**19.625**	**.500**
	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	7.500	8.000	8.000	**8.000**	
6	AD Teacher, Special Education	X	.800	.800	.800	**.800**	
6	AD Teacher, Physical Education	X	.400	.400	.400	**.400**	
6	AD Physical Therapist	X	25.900	25.400	25.400	**25.100**	(.300)
6	AD Occupational Therapist	X	70.100	68.100	68.100		(68.100)
6	17 Media Services Technician		.750	.750	.750	**.750**	
6	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	**1.175**	
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	**1.075**	
6	13 Special Education Paraeducator	X	11.250	12.000	12.000	**12.000**	
6	12 Secretary		1.000	1.000	1.000	**1.000**	
	Subtotal		**123.950**	**122.700**	**122.700**	**54.300**	**(68.400)**
	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	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	**1.000**	
6	AD Teacher, Sp Ed Transition	X	46.000	46.000	46.000	**46.500**	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
6	13 Special Education Paraeducator	X	22.750	22.750	22.750	**22.750**	
	Subtotal		**72.750**	**72.750**	**72.750**	**73.250**	**.500**
	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		6.000	7.600	7.600	**7.600**	
3	BD Psychologist		7.000	7.000	7.000	**7.000**	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	**13.000**	
6	AD Teacher, Special Education	X	67.900	63.400	63.400	**64.500**	1.100
6	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
6	13 Special Education Paraeducator	X	78.000	84.000	84.000	**87.000**	3.000
	Subtotal		**174.900**	**178.000**	**178.000**	**182.100**	**4.100**
	259 Autism Program						
6	BD Instructional Specialist		2.500	2.500	2.500	**2.500**	
3	BD Psychologist		1.000	1.000	1.500	**1.500**	
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	4.500	**4.500**	
6	AD Teacher, Special Education	X	58.000	68.500	68.500	**73.500**	5.000

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	259 Autism Program						
6	13 Special Education Paraeducator	X	121.690	140.850	140.850	**148.725**	7.875
6	12 Secretary		.500	1.000	1.000	**1.000**	
	Subtotal		**188.190**	**218.350**	**218.850**	**231.725**	**12.875**
	Total Positions		**932.403**	**962.788**	**963.288**	**892.913**	**(70.375)**

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Individuals with Disabilities Education - 299/276/277/278/907/913/930

Felicia Piacente, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	588.959	643.624	643.624	**696.875**	53.251
Position Salaries	$39,483,464	$43,256,166	$43,415,607	**$51,700,613**	$8,285,006
Other Salaries					
Summer Employment		1,446,106	1,454,424	**408,859**	(1,045,565)
Professional Substitutes		2,662,664	2,662,664	**2,352,003**	(310,661)
Stipends		1,564,892	1,564,892	**462,779**	(1,102,113)
Professional Part Time		637,035	640,035	**328,702**	(311,333)
Supporting Services Part Time		1,561,656	1,561,656	**1,423,971**	(137,685)
Other					
Subtotal Other Salaries	3,794,805	7,872,353	7,883,671	**4,976,314**	(2,907,357)
Total Salaries & Wages	43,278,269	51,128,519	51,299,278	**56,676,927**	5,377,649
02 Contractual Services					
Consultants		253,000	253,000		(253,000)
Other Contractual		1,331,233	1,340,233	**1,134,122**	(206,111)
Total Contractual Services	1,521,161	1,584,233	1,593,233	**1,134,122**	(459,111)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		468,108	468,108	**372,412**	(95,696)
Office		58,231	59,030	**12,799**	(46,231)
Other Supplies & Materials		379,964	379,964	**230,683**	(149,281)
Total Supplies & Materials	603,289	906,303	907,102	**615,894**	(291,208)
04 Other					
Local Travel		212,846	215,587	**212,691**	(2,896)
Staff Development		12,000	12,000	**5,000**	(7,000)
Insurance & Employee Benefits		10,391,884	10,213,647	**7,495,843**	(2,717,804)
Utilities					
Miscellaneous		1,015,004	1,010,741	**10,741**	(1,000,000)
Total Other	9,975,754	11,631,734	11,451,975	**7,724,275**	(3,727,700)
05 Equipment					
Leased Equipment					
Other Equipment		2,039,893	2,039,893	**289,661**	(1,750,232)
Total Equipment	1,698,203	2,039,893	2,039,893	**289,661**	(1,750,232)
Grand Total	$57,076,676	$67,290,682	$67,291,481	**$66,440,879**	($850,602)

CONTENTS

Individuals with Disabilities Education - 299/276/277/278/913/907/930

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	299 Individuals with Disabilities Educ.						
6	O Supervisor		1.000				
6	N Coordinator		6.000				
6	BD Instructional Specialist		9.000				
3	BD Psychologist		4.500				
6	BD Speech Pathologist	X	38.200	8.100	8.100	**5.900**	(2.200)
6	AD Teacher, Infants & Toddlers	X	46.400				
6	AD Teacher, Preschool Education	X	61.600				
6	AD Teacher, Special Education	X	24.200	5.000	5.000	**5.300**	.300
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	AD Physical Therapist	X	2.600				
6	AD Occupational Therapist	X	5.100				
6	16 IT Services Tech Asst II		1.000				
6	14 Administrative Secretary I		7.000				
6	13 Program Secretary		3.000				
6	13 Special Education Paraeducator	X	99.260	3.500	3.500	**12.250**	8.750
6	12 Secretary		1.000				
	Subtotal		**310.460**	**17.200**	**17.200**	**24.050**	**6.850**
	276 PEP/Child Find/DESC						
6	O Supervisor			1.000	1.000	**1.000**	
6	N Coordinator			2.000	2.000	**2.000**	
6	BD Instructional Specialist			8.000	8.000	**8.000**	
3	BD Psychologist			4.500	4.500	**4.000**	(.500)
6	BD Speech Pathologist	X		1.500	1.500	**6.300**	4.800
6	AD Teacher, Beginnings	X		1.000	1.000		(1.000)
6	AD Teacher, Preschool Education	X		70.400	70.400	**77.300**	6.900
6	AD Teacher, Special Education	X		17.800	17.800	**19.800**	2.000
6	AD Physical Therapist	X		1.500	1.500	**3.200**	1.700
6	AD Occupational Therapist	X		1.400	1.400	**3.200**	1.800
6	14 Administrative Secretary I			3.000	3.000	**3.000**	
6	13 Program Secretary			4.000	4.000	**4.000**	
6	13 Special Education Paraeducator	X		65.500	65.500	**75.600**	10.100
6	12 Secretary			1.000	1.000	**1.000**	
	Subtotal			**182.600**	**182.600**	**208.400**	**25.800**
	277 Infants and Toddlers						
6	N Coordinator			4.000	4.000	**5.000**	1.000
6	BD Speech Pathologist	X		31.900	31.900	**70.900**	39.000
6	AD Teacher, Infants & Toddlers	X		51.800	51.800	**67.200**	15.400
6	AD Teacher, Vision	X				**3.000**	3.000
6	AD Teacher, Special Education	X		.200	.200	**.200**	
6	AD Physical Therapist	X		4.000	4.000	**32.500**	28.500

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Individuals with Disabilities Education - 299/276/277/278/913/907/930

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	277 Infants and Toddlers						
6	AD Occupational Therapist	X		5.300	5.300	**29.000**	23.700
6	AD Teacher, Auditory	X				**4.000**	4.000
6	14 Administrative Secretary I			3.000	3.000	**4.000**	1.000
6	13 Special Education Paraeducator	X		40.900	40.900	**41.700**	.800
	Subtotal			**141.100**	**141.100**	**257.500**	**116.400**
	278 InterACT						
6	BD Instructional Specialist			1.000	1.000	**1.000**	
6	BD Speech Pathologist	X		6.500	6.500	**6.500**	
6	AD Teacher, Special Education	X		4.200	4.200	**4.000**	(.200)
6	AD Physical Therapist	X		.500	.500	**.500**	
6	AD Occupational Therapist	X		1.400	1.400	**1.600**	.200
6	16 IT Services Tech Asst II			1.000	1.000	**1.000**	
6	13 Special Education Paraeducator	X		.875	.875	**.875**	
	Subtotal			**15.475**	**15.475**	**15.475**	
	913 Individuals with Disabilities Educ.						
6	BD Sp Ed Elem Prgrm Spec	X	3.000	1.000	1.000	**1.000**	
6	BD Speech Pathologist	X	53.000	38.600	38.600	**42.000**	3.400
3	AD Central Off Teacher	X	.700	.700	.700		(.700)
6	AD Teacher, Beginnings	X	6.000				
6	AD Teacher, Infants & Toddlers	X	13.000	13.000	13.000		(13.000)
6	AD Teacher, Preschool Education	X	5.600				
6	AD Teacher, Vision	X	3.000	3.000	3.000		(3.000)
6	AD Teacher, Special Education	X	55.600	55.600	55.600		(55.600)
6	AD Physical Therapist	X	31.500	28.500	28.500	**.300**	(28.200)
6	AD Occupational Therapist	X	38.100	24.900	24.900	**68.100**	43.200
6	AD Teacher, Auditory	X	4.000	4.000	4.000		(4.000)
6	AD Teacher, Resource Spec Ed					**20.000**	20.000
6	13 Special Education Paraeducator	X	58.999	67.749	67.749	**5.150**	(62.599)
	Subtotal		**272.499**	**237.049**	**237.049**	**136.550**	**(100.499)**
	907 PEP/Child Find/DESC						
6	BD Sp Ed Elem Prgrm Spec	X		2.000	2.000	**2.000**	
6	BD Speech Pathologist	X		14.400	14.400	**9.600**	(4.800)
6	AD Teacher, Beginnings	X		6.000	6.000	**5.000**	(1.000)
6	AD Teacher, Preschool Education	X		5.600	5.600	**5.600**	
6	AD Teacher, Special Education	X				**1.000**	1.000
6	AD Physical Therapist	X		3.000	3.000	**2.200**	(.800)
6	AD Occupational Therapist	X		13.200	13.200	**11.500**	(1.700)
6	13 Special Education Paraeducator	X				**12.000**	12.000
	Subtotal			**44.200**	**44.200**	**48.900**	**4.700**

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Individuals with Disabilities Education - 299/276/277/278/913/907/930

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	930 Infants and Toddlers						
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	4.000	**4.000**	
6	AD Physical Therapist	X	1.000	1.000	1.000	**1.000**	
6	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
	Subtotal		**6.000**	**6.000**	**6.000**	**6.000**	
	Total Positions		**588.959**	**643.624**	**643.624**	**696.875**	**53.251**

CONTENTS

Department of Student Services

Director II (Q)	**1.0**
Instructional Specialist (B–D)	**2.0**
Fiscal Assistant V (22)	**1.0**
Administrative Secretary III (16)	**1.0**
Administrative Secretary I (14)	**1.0**

Pupil Personnel Services

Director I (P)	1.0
Pupil Personnel Worker (B–D)	44.0
Administrative Secretary II (15)	1.0

Court Liaison

Court Liaison Specialist (B–D)	1.0

Disciplinary Review and School Assignment Unit

Supervisor (O)	1.0
Coordinator (N)	3.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0

Alternative Programs

Supervisor (O)	1.0
Coordinator (N)	1.0
Media Specialist (B–D)	1.0
Alternative Program Specialist (B–D)	2.0
Pupil Personnel Worker (B–D)	1.0
Counselor (B–D)	1.0
Social Worker (B–D)	1.0
Resource Teacher (A–D)	7.0
Teacher, Special Education Resource (A–D)	1.0
Teacher, Staff Development (A–D)	1.0
Teacher (A–D)	30.7
IT Systems Specialist (18–25)	0.5
School Registrar (16)	1.0
Security Team Leader (16)	1.0
Administrative Secretary I (14)	2.0
Security Assistant (14)	2.0
Paraeducator (11–12)	16.35

Residency and International Admissions

Director I (P)	1.0
International Students Admission Specialist (B–D)	2.0
Intake Specialist II (20)	1.0
Intake Specialist I (17)	2.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0
Office Assistant IV (11)	2.0

School Counseling Services

Supervisor (O)	1.0
Instructional Specialist (B–D)	1.0
Secretary (12)	1.0

Student Affairs

Coordinator (N)	1.0

Psychological Services

Director I (P)	1.0
Psychologist (B–D)*	74.0
Speech Pathologist (B–D)	2.0
Bilingual Assessment Specialist (B–D)	4.0
Administrative Secretary II (15)	1.0
Secretary (12)	1.0

Linkages to Learning and School Health

Supervisor (O)	1.0

Home and Hospital Teaching

Home and Hospital Specialist (B–D)	1.0
Teacher (A–D)	1.0
Secretary (12)	1.0

F.T.E. Positions 231.55

Department of Student Services—551/552/553/555/561/628/937/964/908

Brenda L. Wilks, Director II 301–279–3912

Mission

The mission of the Department of Student Services (DSS) is to support the strategic plan of Montgomery County Public Schools (MCPS) by optimizing the educational experience and well-being of every student. This is achieved through the development and implementation of a coordinated series of programs, services, and activities that include student and family support, personal advocacy, direct and indirect services, and focused interventions. The department implements and coordinates these activities at the system and school levels to ensure that the academic priorities of the Board of Education are achieved. Data on DSS programs and services are collected and analyzed to verify their effectiveness and impact on student achievement and school performance.

Major Functions

DSS includes the following: Alternative Programs, Bilingual Assessment Team (BAT), Court Liaison, Home and Hospital Teaching (HHT), Liaison to Linkages to Learning and School Health Services, Pupil Personnel Services and Section 504 Coordinator, Psychological Services, Residency and International Admissions (RIA), School Counseling Services, Student Affairs, and Student Services Appeals. DSS develops and maintains partnerships with county government agencies, private organizations, and other community groups that serve students and their families.

At the school level, DSS supports all schools through coordinated teams of school counselors, school psychologists, and pupil personnel workers who assist school staff in addressing the academic, behavioral, social, and emotional needs of students in order to support academic achievement. DSS staff members also serve as resources for schools and for staff, and participate in community presentations on a variety of topics related to mental health and well-being. The services provided by health technicians and school nurses support DSS efforts through a formal partnership with the Montgomery County Department of Health and Human Services (DHHS).

Alternative Programs works to provide a positive and effective educational program for adolescents who have not been successful in comprehensive schools for reasons that include delinquency, truancy, substance abuse, and classroom disruption. Alternative Programs operates four Level-2 programs located outside of the comprehensive school setting. These secondary programs provide direct instruction in the areas of academics and social and emotional development. In addition to differentiated academic and behavioral interventions, the programs also offer counseling, case management services, parent outreach, and frequent progress monitoring. The Level 3 Randolph Academy high school program and the Level 3 Fleet Street middle school program serve students in lieu of expulsion; and a 45-day alternative program serves special education students who are involved with drugs, weapons, or serious bodily injury offenses.

BAT provides consultation, screening, and assessment services to English Language Learners (ELL) students who are suspected of having a disability that is recognized under the Individuals with Disabilities Education Act of 2004 (IDEA). When an ELL student is suspected of having a disability, BAT staff complete language dominance screenings and, when appropriate, conducts educational, psychological, and speech/language assessments in close collaboration with school-based staff.

The court liaison serves as a link between MCPS and the Montgomery County Department of Juvenile Services. The court liaison chairs the Interagency Transition Team, which facilitates the process for adjudicated youth to return to school.

HHT is an instructional service for students who are unable to participate in their schools of enrollment due to a physical or emotional condition. HHT is routinely provided for a minimum of six hours per week for students in a full-day program. This service is available to all Montgomery County residents who are enrolled in MCPS from prekindergarten through Grade 12, have been placed by MCPS in a nonpublic school, or attend a private school and qualify for special education services.

The Linkages to Learning program provides school-based health, mental health, and social services to more than 5,000 families through a partnership/collaboration with MCPS, DHHS, and public, nonprofit partner agencies. Linkages staff members work on-site in 28 elementary and middle schools to lessen the effects of poverty by removing barriers to learning that affect student academic achievement, in addition to their social and emotional development.

Pupil Personnel Services addresses barriers to academic success by working to ensure a positive link among families, communities, and schools. The pupil personnel workers (PPW) problem solve and identify prevention and early intervention strategies for student success through a collaborative problem solving process. PPWs serve primarily as advocates for all students and their families in accessing information on policies, procedures, and resources, and act as consultants to parents/guardians and school staff on a variety of issues such as chronic attendance concerns and drop-out prevention, homelessness, alcohol and other drug abuse, and special education. In an effort to forge home-school-community partnerships, the PPW serves as a liaison among various departments within the school system and local government. PPWs collaborate with school staff, other MCPS departments, and community agencies and organizations to facilitate direct and indirect services for students and their families. PPWs review records of home schooling students twice a year. This unit is responsible for the oversight of implementation of the federal Section 504 of the Rehabilitation Act of 1973 and the Interagency Truancy Review Board (TRB). The unit coordinates a program of professional development for PPWs.

Psychological Services support healthy child development and academic success by helping schools teams implement positive behavioral supports and interventions; behavior improvement plans and counseling; social skills programs; and best practices in mental and behavioral health. Psychologists provide consultation, formal and Informal psychological

assessments, and crisis services. School psychologists regularly consult with teachers, administrators, and parents during Collaborative Problem Solving, Educational Management Team, Section 504, and Individualized Education Program (IEP) Team meetings. The unit supports collaborative approaches to analyzing and resolving barriers that impact a student's academic, behavioral, or social growth. Psychologists are critical members of the IEP teams for students with and suspected disabilities. Psychological Services has primary responsibility for monitoring and maintaining psychological records. Staff in the Psychological Services unit supervise and help to evaluate all school psychologists. In collaboration with other offices, this unit plans and implements an annual program of professional supervision and evaluation and coordinates a comprehensive program of professional development for all school psychologists.

RIA provides information and services regarding enrollment, attendance, and residency for families new to Montgomery County, homeless students, international students, foreign students, and United States citizen students coming from foreign schools into MCPS. RIA also serves students, not residing with parents, who are 18 years old and self supporting, and residing in Montgomery County with a short term lease or awaiting completion of permanent housing. RIA staff is conversant and literate in the major languages spoken in Montgomery County. RIA works closely with parents, principals, school counselors, and school registrars to facilitate school enrollment. RIA collaborates with the School Health Services Center to ensure that students coming from abroad comply with Maryland health requirements and implements preventive practices for early identification of communicable diseases. RIA collaborates with the Department of Homeland Security and the United States Department of State to ensure compliance with existing regulations for admitting foreign students with exchange (J-1) and non-Immigrant student (F-1) visas.

The School Counseling Services Unit (SCSU) works to maximize the academic success and personal growth of every student across five domains of student development (academic, career, personal, interpersonal, and healthy development) mandated by state regulation through a variety of activities that support the mission of DSS and MCPS. To sustain the successful, consistent implementation of the Comprehensive School Counseling Program, the unit provides support, collaboration, and consultation with school counselors, administrators at all levels, and a wide range of school system offices and staff. The SCSU offers more than 60 professional development opportunities to counselors and college/career information coordinators throughout the year. SCSU is actively involved in systemwide crisis training and response and works closely with other DSS staff members to coordinate crisis support as needed. In addition, SCSU staff provides parent education and outreach and serves as the liaison to a number of community groups.

Program standards that identify key foundational components for all school counseling programs have been developed. Counselors are aligning school programs with these standards and planning for program improvement. The SCSU is working to identify the most effective prevention and intervention strategies for building pathways to academic rigor, college readiness, and career planning for all students. The SCSU works collaboratively with other school system offices to ensure that school counseling programs are aligned with initiatives such as the "Seven Keys to College Readiness" and partnerships with Historically Black Colleges and Universities.

Student Affairs coordinates student related activities by providing advice, counsel, and support to student government organizations within schools and at the county and state level. The unit also facilitates the revision of "A Student's Guide to Rights and Responsibilities," coordinates the election of the Montgomery County student member of the Board of Education, monitors the selection of the Montgomery County Delegation of Maryland Legislative Page Program applicants, partners with the Montgomery County Business Roundtable for Education to coordinate the Student Emerging Leaders Programs, works with the Montgomery County Board of Elections to conduct the annual student voter registration drive, and facilitates the "Drive for Supplies" project at the end of the school year.

The Student Services Appeals Unit (SSAU) process all expulsion requests in compliance with MCPS Regulation JGA-RB: Suspension or Expulsion of an MCPS Student. The unit holds investigative conferences for students recommended for expulsion by their school principal. SSAU, in collaboration with DSS leadership, the Office of the Chief Operating Officer and the Appeals/Transfer Team implements MCPS Regulation JEE-RA: Transfer of Students. Requests are investigated with the assistance of pupil personnel workers. Approvals are permitted for students who are exempt or have a documented unique hardship.

Trends and Accomplishments

DSS provides support to students and families, and assigns personnel to all schools to support the effective and efficient implementation of the school program. The staff collaborates with others in MCPS to positively impact the academic, personal, and interpersonal well-being, as well as the mental health of students, while supporting a high-quality, world-class education for every student.

- In FY 2010, DSS staff provided leadership in implementing the JHF, Bullying, Harassment, or Intimidation, policy passed by the Board of Education and also facilitated the development of JHF-RA, Bullying, Harassment or Intimidation, regulation.
- Annually, approximately 430 students enroll in Alternative Programs outside of the comprehensive school setting. With the assistance of the Alternative Programs transition teacher, over 100 students successfully transition back to their home schools at the end of each semester.
- In FY 2010 BAT staff members conducted 567 language dominance assessments, 181 educational assessments,

258 psychological assessments, and 112 speech/language assessments. With the assistance of BAT staff members, teachers were able to better plan for the academic strengths and needs of these students, ensuring greater academic success for each.

- In FY 2010, the HHT program provided instructional services to 787 students. These services allowed students to continue their course of study while recuperating.
- The RIA unit served more than 7,892 students from 134 countries in FY 2010. Responses from the parent questionnaire express 99.2 percent satisfaction with RIA services received.
- In FY 2010 DSS supported 67 schools and 3 Alternative Program sites in the implementation of Positive Behavior Interventions and Supports (PBIS).
- Mental health crisis response training is provided yearly to develop the skills of new DSS staff and to refresh and enhance the skills of veteran staff. At the system level, DSS continues to collaborate with DHHS and the Mental Health Association to implement a Memorandum of Understanding on mental health response in a large scale crisis. This agreement formalizes the collaboration among these agencies so that appropriate numbers of well-trained staff can respond to schools as needed. In order to support this initiative, a comprehensive training program in mental health crisis response is offered each year to new and veteran staff to ensure that all responders are equipped with the latest information and resources to serve students and staff during a large-scale crisis situation. In FY 2010, crisis response teams were sent to address over 25 situations.
- SCSU has established informal partnerships with Bowie State University, Claflin College, Morehouse College, Coppin State University, Dillard University, Hampton University, Johnson C. Smith University, Morgan State University, Norfolk State University, Trinity University, the University of Maryland/Eastern Shore, and Virginia State University that involve admission officials from those schools visiting MCPS to interview and offer admissions and/or scholarships to high school seniors. In FY2010, these partnerships resulted in 1,149 interviews, 693 offers of admission, and 194 scholarship awards totaling $6,613,124.
- SCSU is working collaboratively with Johns Hopkins University on the assignment of counselor interns and enhanced professional development opportunities available to school counselors. In the 2010–2011 school year, five interns will be placed throughout the county under counseling supervision.
- SCSU staff supported MCPS efforts to create the "Best Practices Manual for Supporting Minority Students and their Parent in the Scholarship Application Practices" a manual to guide staff, minority students, and their families.
- The Interagency Truancy Review Board (TRB) was initiated by DSS to address chronic and severe truancy issues. In FY 2010, 72 cases were referred to TRB for intervention.
- In FY 2010 SSAU staff conducted investigative conferences for 542 expulsion requests.
- In FY 2010, DSS staff processed 3,360 Change of School Assignment requests.
- In FY 2010, PPWs conducted nearly 1,000 home schooling reviews. Parents who elect to educate their children in the home were provided with feedback on their educational program, and were offered suggestions and resources to improve their instructional delivery.
- PPWs provided case management, advocacy, and referral services for approximately 33 students who participated in an Expulsion Review Board hearing.
- Pupil Personnel Services, in collaboration with many PPWs, psychologists, and the SCSU, provided Section 504 systemwide training for approximately 350 MCPS staff.
- In FY 2010, DSS worked collaboratively with the DHHS to support School-Based Health-Wellness Centers, including the Wellness Center at Northwood High School and five Linkages to Learning School-Based Health-Wellness Centers at Broad Acres, Harmony Hills, Summit Hall, Gaithersburg and New Hampshire Estates elementary schools. A Linkages to Learning School-Based Health-Wellness Center will open in August 2011 at Rolling Terrace Elementary School.
- DSS partners with three local community agencies to provide activities, programs, and services to schools located in communities impacted by gang activity.
- Student Affairs facilitates the election of the student member on the Board of Education. This election is the tenth largest election in the state. All secondary students participate in the election process.
- In FY 2010, as part of the Student Voter Registration Drive, 2,201 MCPS students were registered as voters at the Montgomery County Board of Elections.
- The Drive for Supplies program, facilitated by the Student Affairs unit and in cooperation with Learn Shop, Inc., is an end-of-the-school-year collection of used, yet usable, school supplies. Twenty-five thousand pounds of materials were collected and sorted by students in July 2010. The supplies are distributed to local schools and non-profit organizations, surrounding counties, and other organizations for overseas use.
- Linkages to Learning provided adult English Literacy classes at eight sites, serving 15 school communities and an average of 450 students during the 2009–2010 school year, which more than quadrupled the enrollment from the program's inception in 2005–2006. Linkages applied for and received a $20,000 grant from the Montgomery Coalition for Adult English Literacy to support the program.
- In FY 2010, Linkages to Learning provided comprehensive mental health and social services to over 5000 students and families. In addition, Camp Sandy Cove, Camp Pecometh, Caleeva, City of Gaithersburg, Montgomery County Recreation Department, Round House Theater, Black Rock, Camp Sonshine, One on One Basketball, Teens to Go, Creative Adventures, Girl Scouts of America, and

Berrend Dance Center provided summer camp scholarships to over 200 children. Donations were received from Bank of America/Merrell Lynch, Kiwanis Club, and private donors to provide needed services and opportunities to eligible families. Holiday food baskets were provided to over 770 families, 1,200 winter coats and 50 pairs of new shoes to children and adults, and school supplies to more than 1,000 students. Over 2,700 children at 28 school sites participated in the Holiday Exchange Program.

Major Mandates

- Maryland regulations require each school system to provide a coordinated program of student services that include guidance, pupil personnel, school psychology, and school health services; state timelines for completing assessments to determine eligibility for special education; provision for home and hospital teaching; transfer of students within the county; student suspension and expulsion; and home schooling.
- MCPS policy and regulation directs school counseling programs to remove barriers to learning and to promote the knowledge and skills necessary for the academic achievement and personal growth of all students through prevention and intervention services. MCPS policies and regulations also specify that schools will exercise responsible open-enrollment practices with regard to honors and advanced placement courses.
- IDEA requires MCPS to implement strategic general educational interventions; and, if those general education interventions are ineffective, staff must identify, assess, and determine if the child has an educational disability and then provide special education services for these identified children.
- The Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act Amendments Act (ADAAA) of 2008, prohibit discrimination against individuals with disabilities in MCPS programs, services, and activities.
- The McKinney-Vento Homeless Education Act requires that students who are homeless be immediately enrolled in the school that is in his or her best interest.
- Maryland law requires each child between the ages of 5 and 16 to attend school.
- Maryland state regulation requires, under certain circumstances, the disclosure of a police record and a juvenile court record concerning a child to the superintendent of schools to determine the need for adjustments or modifications in the education program.
- The Safe Schools Reporting Act mandates that the Maryland State Department of Education (MSDE) requires county boards of education to report incidents of harassment or intimidation against students in public schools under the county board's jurisdiction.
- Maryland law requires elementary schools with suspension rates at specific percentages over the next four years to implement a positive behavioral intervention and support program or an alternative program.
- Maryland law requires instructional services to public school students who are unable to participate in their school of enrollment due to a physical or emotional condition.

Strategies

- Provide a coordinated program of student services that includes guidance, pupil personnel, school psychology, and school health services; state timelines for completing assessments to determine eligibility for special education; provision for HHT; transfer of students within the county; student suspension and expulsion; and home schooling
- Develop staffing assignments that provide each school with student services staff
- Provide leadership and support to implement PBIS in schools to create a more positive and academically-focused school environment
- Support schools with the understanding and implementing of Section 504 of the Rehabilitation Act of 1973
- Implement initiatives to provide a continuum of prevention and intervention services to support student academic achievement and self management through collaboration, problem solving and response to intervention practices
- Implement school counseling program standards, K–12, which utilize a strategic planning process to increase academic rigor for all students
- Continue to work collaboratively with schools to reduce the incidence of habitual truancy through school strategies, student interventions, and the implementation of the Interagency TRB
- Design and implement coordinated professional development that increases DSS staff capacity to deliver mental health crisis response services on a school or system level
- Implement effective Level 2 and Level 3 alternative education programs to support student academic, behavioral, and social/emotional achievement
- Support schools through the processing of requests for change of school assignments and the processing of requests for expulsion
- Support schools with guidance, information, and support for collaborative problem-solving teams
- Represent the school system on county, state, and regional committees
- Work with non-profit organizations and community to deliver positive youth development programs to students
- Complete home schooling reviews twice each year for those families who are not affiliated with an MSDE registered group
- Facilitate and monitor the distribution of funds to children/families in need through Neediest Kids, Inc., *Bridge to Excellence* program
- Support schools with understanding and adhering to the Safe Schools Act
- Support school-based health centers, including the first high school wellness center located at Northwood High School

Department of Student Services—551/552/553/555/561/628/937/964/908

Brenda L. Wilks, Director II 301–279–3912

Performance Measures

Performance Measure: Participants attending student services professional development meetings will respond that the information presented was meaningful to their work.

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
Pupil Personnel Services	95%	97%	97%
School Counseling Services	91.8%	95%	97%
School Psychological Services	84.4%	90%	95%
Student Services Appeals Unit	99%	99%	99%

Explanation: Professional development that related directly to job function and is considered meaningful will have a positive impact on the delivery of student services.

Performance Measure: To increase the percentage of students whose attendance improves in the semester following an Interagency TRB hearing.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
82%	85%	90%

Explanation: Regular school attendance is directly correlated with student academic success and is aligned with the strategic plan to ensure success for every student. Pupil personnel workers are the case managers who support students and their families through the TRB process.

Performance Measure: After one quarter in alternative programs, the percentage of students with improved school attendance will increase.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
66%	70%	75%

Explanation: Regular school attendance is directly correlated with student academic success and is aligned with the MCPS strategic plan to ensure success for every student.

Performance Measure: Reduce the percentage of students in alternative programs with multiple suspensions (two or greater).

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
57%	55%	50%

Explanation: Participation in programs that help students to better understand the school system's code of conduct and to learn to better control behaviors that lead to suspensions is in alignment with the MCPS strategic plan.

Performance Measure: Increase the percentage of students who begin HHT services no later than 10 school days from the date the application for service is approved.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
79%	85%	90%

Explanation: Beginning HHT services promptly will limit any disruption to the instructional program.

Performance Measure: To maintain a high level of parent satisfaction with the HHT Unit as indicated on satisfaction surveys.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
85.3%	90%	95%

Explanation: It is important that parents feel they had the opportunity to express their concerns and were treated in a professional manner.

Performance Measure: In accordance with *Our Call to Action*, to ensure success for all short and long term homeless shelter students through their participation and consistent attendance in after school tutorial services

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
80% (long term)	90% (short and long-term)	95% (short and long-term)

Explanation: It is important that parents of homeless shelter students understand the importance for their children to receive after-school tutorial services to support their academic performance and that they feel services were provided in an expeditious and professional manner.

Performance Measure: To maintain a high level of parent satisfaction with the SSAU Investigative Conference held in response to a suspension/expulsion request as indicated on satisfaction surveys.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
99%	99%	99%

Explanation: It is important that parents feel they had the opportunity to express their concerns and were treated in a professional manner.

Performance Measure: To maintain a high level of parent satisfaction with the Alternative Programs transition process as Indicated on satisfaction surveys

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
90%	95%	95%

Explanation: It is important that parents feel they had the opportunity to express their concerns and were treated in a professional manner.

Performance Measure: Schools implementing PBIS will report that they meet or are below the system identified (yearly) suspension target.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
NA	90%	95%

Explanation: Missing data.

Performance Measure: Increase principal/school satisfaction with the mental health crisis response services of DSS

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
94%	97%	97%

Explanation: Effective mental health supports provided after a crisis assists with the prompt return to a school environment that promotes academic environment.

Performance Measure: Increase the percentage of Alternative Program students who meet the established exit criteria and transition to their home/comprehensive school at the end of the school year.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
45%	50%	55%

Explanation: Each student has individualized exit criteria (based on academics, behaviors, and attendance) to transition from alternative programs to a home/comprehensive school.

Budget Explanation Department of Student Services—551/552/553/555/561/628

The FY 2012 request for this department is $23,798,776, a decrease of $495,207 from the current FY 2011 current budget. An explanation of this change follows.

Continuing Salary Costs—($437,925)
There is decrease of $437,925 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—($100,732)
The United States Department of Education provided MCPS with American Recovery and Reinvestment Act (ARRA) funding to be spent during FY 2010 and FY 2011. The loss of this funding will require some local funding for salaries and benefits in the amount of $6,706,311 in order to continue to provide essential services. As a result, there is a realignment of a 1.0 coordinator position and $139,395 to this budget.

There is also a shift of $240,127 from the Home and Hospital Teaching locally-funded budget to establish a grant for the National Institute of Health (NIH) program.

Other—$85,000
There is an increase of $25,000 for contractual services to support anti-violence programs. There is also an increase of $60,000 for local travel mileage reimbursement for the field offices to meet actual spending needs.

Reductions—($41,550)
There is reduction of $6,000 for stipends, $11,000 for contractual maintenance, and $2,000 for dues, registrations, and fees. In addition, there is a reduction of $14,000 for contractual services for residency verification and a reduction of $8,550 for materials for eighth grade residency verification.

Budget Explanation Neglected and Delinquent Youth—937

The FY 2012 request for this program is $191,957, an increase of $25,082 over the current FY 2011 budget. An explanation of this change follows.

Other—$25,082
It is projected that MCPS will receive increased revenue for FY 2012, resulting in a budget increase of $25,082. There are increases of $11,016 for professional part-time salaries, $14,366 for contractual services, and $881 for related employee benefits. There are corresponding decreases of $181 for instructional materials and $1,000 for transportation costs.

Project's Recent Funding History

	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal	$166,875	$191,957	$191,957
State			
Other			
County	_____	_____	_____
Total	$166,875	$191,957	$191,957

Budget Explanation National Institutes of Health Program—908

The FY 2012 request for this program is $254,733, an increase of $254,733 over the current FY 2011 budget. An explanation of this change follows.

Other—$254,733
There is a shift of $240,127 from the Department of Student Services locally-funded budget to this grant program. In addition, $14,606 is realigned from the budget for the Provision for Future Supported Projects to this grant program.

Project's Recent Funding History

	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal			
State			
Other	$0	$0	$254,733
County	_____	_____	_____
Total	$0	$0	$254,733

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Department of Student Services - 551/552/553/555/561/628

Brenda L. Wilks, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	228.550	230.550	230.550	**231.550**	1.000
Position Salaries	$21,403,894	$21,872,340	$21,872,340	**$21,573,810**	($298,530)
Other Salaries					
Summer Employment		50,000	50,000	**50,000**	
Professional Substitutes		28,000	28,000	**28,000**	
Stipends		202,720	202,720	**196,720**	(6,000)
Professional Part Time		1,328,232	1,328,232	**1,138,812**	(189,420)
Supporting Services Part Time		81,438	81,438	**63,852**	(17,586)
Other		12,000	12,000	**12,000**	
Subtotal Other Salaries	1,556,764	1,702,390	1,702,390	**1,489,384**	(213,006)
Total Salaries & Wages	22,960,658	23,574,730	23,574,730	**23,063,194**	(511,536)
02 Contractual Services					
Consultants		5,274	5,274	**5,274**	
Other Contractual		352,410	352,410	**335,850**	(16,560)
Total Contractual Services	363,627	357,684	357,684	**341,124**	(16,560)
03 Supplies & Materials					
Textbooks		7,697	7,697	**7,697**	
Media					
Instructional Supplies & Materials		85,950	85,950	**85,950**	
Office		19,147	19,147	**19,147**	
Other Supplies & Materials		88,144	88,144	**79,594**	(8,550)
Total Supplies & Materials	144,695	200,938	200,938	**192,388**	(8,550)
04 Other					
Local Travel		124,420	124,420	**184,420**	60,000
Staff Development		3,500	3,500	**1,500**	(2,000)
Insurance & Employee Benefits		16,561	16,561		(16,561)
Utilities					
Miscellaneous		16,150	16,150	**16,150**	
Total Other	187,286	160,631	160,631	**202,070**	41,439
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$23,656,266	$24,293,983	$24,293,983	**$23,798,776**	($495,207)

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Neglected and Delinquent Youth - 937

Brenda L. Wilks, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		30,000	30,000	**41,016**	11,016
Supporting Services Part Time					
Other					
Subtotal Other Salaries	45,303	30,000	30,000	**41,016**	11,016
Total Salaries & Wages	45,303	30,000	30,000	**41,016**	11,016
02 Contractual Services					
Consultants					
Other Contractual		129,571	129,571	**142,937**	13,366
Total Contractual Services	119,051	129,571	129,571	**142,937**	13,366
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,904	4,904	**4,723**	(181)
Office					
Other Supplies & Materials					
Total Supplies & Materials	2,473	4,904	4,904	**4,723**	(181)
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		2,400	2,400	**3,281**	881
Utilities					
Miscellaneous					
Total Other	3,664	2,400	2,400	**3,281**	881
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$170,491	$166,875	$166,875	**$191,957**	$25,082

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IDEA - Early Intervening Services - 964

Brenda L. Wilks, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000				
Position Salaries	$671,922				
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	129,179				
Total Salaries & Wages	801,101				
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services	27,514				
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials	45,792				
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	248,662				
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$1,123,069				

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National Institutes of Health Program - 908

Brenda Wilks, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time				**200,940**	200,940
Supporting Services Part Time				**18,657**	18,657
Other					
Subtotal Other Salaries				**219,597**	219,597
Total Salaries & Wages				**219,597**	219,597
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits				**17,568**	17,568
Utilities					
Miscellaneous				**17,568**	17,568
Total Other				**35,136**	35,136
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total				**$254,733**	$254,733

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Department of Student Services - 551/552/553/555/563/561/628/937/964/908

Brenda L. Wilks, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 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**	
3	O Supervisor		1.000	1.000	1.000	**1.000**	
7	O Supervisor		2.000	2.000	2.000	**2.000**	
7	N Coordinator		3.000	3.000	3.000	**4.000**	1.000
7	BD Court Liaison Specialist		1.000	1.000	1.000	**1.000**	
7	BD Instructional Specialist		3.000	3.000	3.000	**3.000**	
7	BD Pupil Personnel Worker		43.000	44.000	44.000	**44.000**	
3	BD Psychologist		66.000	68.500	68.500	**68.500**	
7	22 Fiscal Assistant V		1.000	1.000	1.000	**1.000**	
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		2.000	2.000	2.000	**2.000**	
3	12 Secretary		1.000	1.000	1.000	**1.000**	
7	12 Secretary		1.000	1.000	1.000	**1.000**	
	Subtotal		**130.000**	**133.500**	**133.500**	**134.500**	**1.000**
	552 Bilingual Assessment Team						
2	BD Instruct Assessment Spec		2.000	4.000	4.000	**4.000**	
3	BD Instruct Assessment Spec		2.000				
3	BD Psychologist		6.000	5.500	5.500	**5.500**	
3	BD Speech Pathologist		2.000	2.000	2.000	**2.000**	
2	12 Secretary		1.000	1.000	1.000	**1.000**	
	Subtotal		**13.000**	**12.500**	**12.500**	**12.500**	
	553 Home & Hospital Teaching						
2	BD Instructional Specialist		1.000	1.000	1.000	**1.000**	
2	AD Central Off Teacher		1.000	1.000	1.000	**1.000**	
2	12 Secretary		1.000	1.000	1.000	**1.000**	
	Subtotal		**3.000**	**3.000**	**3.000**	**3.000**	
	555 Residency & International Adm.						
7	P Director I		1.000	1.000	1.000	**1.000**	
7	BD Intnl Students Admission Spec		2.000	2.000	2.000	**2.000**	
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**	
7	11 Office Assistant IV		2.000	2.000	2.000	**2.000**	
	Subtotal		**11.000**	**11.000**	**11.000**	**11.000**	
	561 Alternative Programs						
2	O Supervisor		1.000	1.000	1.000	**1.000**	

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Department of Student Services - 551/552/553/555/563/561/628/937/964/908

Brenda L. Wilks, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	561 Alternative Programs						
2	N Coordinator		1.000	1.000	1.000	**1.000**	
2	BD Instructional Specialist		1.000	2.000	2.000	**2.000**	
3	BD Instructional Specialist		1.000				
7	BD Pupil Personnel Worker		1.000	1.000	1.000	**1.000**	
7	BD Social Worker		1.000	1.000	1.000	**1.000**	
3	BD Counselor	X	1.000	1.000	1.000	**1.000**	
3	BD Media Specialist	X	1.000	1.000	1.000	**1.000**	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	**1.000**	
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	**30.700**	
6	AD Teacher, Special Education	X				**1.000**	1.000
3	AD Teacher, Resource	X	8.000	8.000	8.000	**7.000**	(1.000)
2	25 IT Systems Specialist		.500	.500	.500	**.500**	
2	16 School Registrar		1.000	1.000	1.000	**1.000**	
2	16 Security Team Leader	X		1.000	1.000	**1.000**	
2	14 Administrative Secretary I		2.000	2.000	2.000	**2.000**	
2	14 Security Assistant	X	4.000	2.000	2.000	**2.000**	
3	12 Paraeducator	X	16.350	16.350	16.350	**16.350**	
	Subtotal		**71.550**	**70.550**	**70.550**	**70.550**	
	964 IDEA Early Intervening Services						
7	BD Pupil Personnel Worker		3.000				
3	BD Psychologist		3.000				
	Subtotal		**6.000**				
	Total Positions		**234.550**	**230.550**	**230.550**	**231.550**	**1.000**