

Chapter 5

Special Education

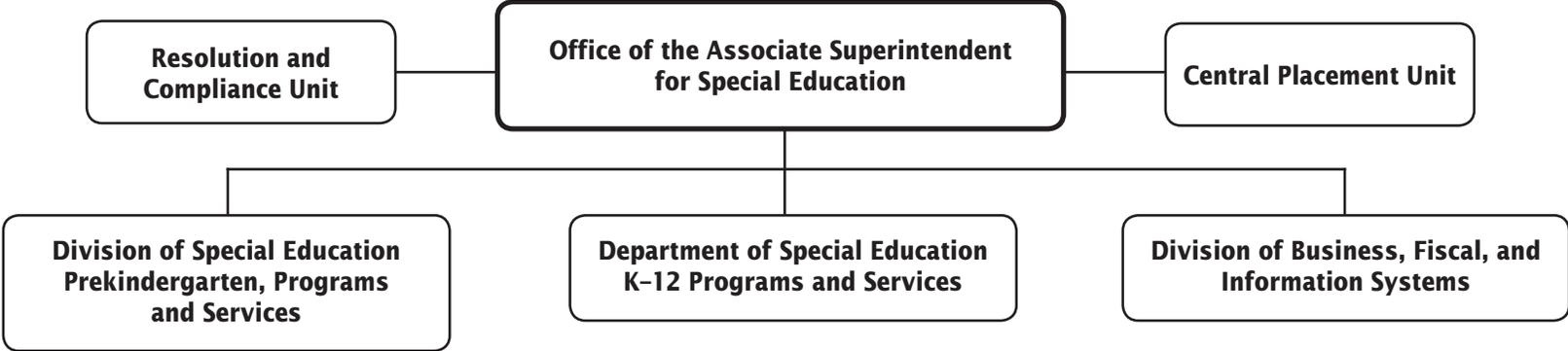
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**Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	24.000	24.000	24.000	24.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	304.000	300.300	300.300	306.500	6.200
Supporting Services	160.482	159.702	159.702	163.702	4.000
TOTAL POSITIONS	489.482	485.002	485.002	495.202	10.200
01 SALARIES & WAGES					
Administrative	\$3,461,336	\$3,505,230	\$3,505,230	\$3,505,230	
Business/Operations Admin.	90,526	99,774	99,774	99,774	
Professional	32,976,177	32,588,135	32,588,135	33,146,350	558,215
Supporting Services	7,752,722	8,230,532	8,230,532	8,379,737	149,205
TOTAL POSITION DOLLARS	44,280,761	44,423,671	44,423,671	45,131,091	707,420
OTHER SALARIES					
Administrative					
Professional	913,147	677,301	677,301	795,832	118,531
Supporting Services	476,858	688,651	688,651	524,409	(164,242)
TOTAL OTHER SALARIES	1,390,005	1,365,952	1,365,952	1,320,241	(45,711)
TOTAL SALARIES AND WAGES	45,670,766	45,789,623	45,789,623	46,451,332	661,709
02 CONTRACTUAL SERVICES	1,809,083	1,652,540	1,652,540	1,987,504	334,964
03 SUPPLIES & MATERIALS	993,615	1,215,541	1,215,541	1,235,894	20,353
04 OTHER					
Local/Other Travel	319,919	336,325	336,325	337,736	1,411
Insur & Employee Benefits	1,639,878	2,172,819	2,172,819	1,780,073	(392,746)
Utilities					
Miscellaneous	47,175,359	48,595,920	48,595,920	50,666,983	2,071,063
TOTAL OTHER	49,135,156	51,105,064	51,105,064	52,784,792	1,679,728
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$97,608,620	\$99,762,768	\$99,762,768	\$102,459,522	\$2,696,754

Special Education—Overview



MISSION The Office of Special Education provides, implements, and monitors the delivery of a seamless continuum of services for students with disabilities from birth to age 21 to prepare for career, college, and community readiness.

MAJOR FUNCTIONS

Office of Special Education (OSE)

OSE provides a comprehensive continuum of academic and social emotional services, interventions, and supports to students receiving special education services from birth to age 21 ensuring access to high quality and rigorous instruction within the Least Restrictive Environment (LRE). With an emphasis on increased expectations and support, OSE develops, coordinates, and enhances efforts to align general and special education instruction, develops and monitors a broad continuum of special education service models, and supports the Extended School Year (ESY) program. OSE monitors compliance of special education processes, services, and due process rights for students and families. OSE promotes and coordinates the use of the technology necessary to meet the needs of students with disabilities and provides comprehensive professional learning opportunities (PLOs) for central office and school-based staff members.

OSE collaborates with the Office of School Support and Improvement to support schools and families with special education processes, strategies, and concerns. Together, the two offices provide the necessary supports to schools and families to reach the desired outcome.

OSE supports and collaborates with students, families, staff and community members, and multiple organizations across Montgomery County with a focus on learning, accountability, and results for students receiving special education services. In FY 2021, OSE will continue to analyze the impact of staffing models on student outcomes, create and enhance key documents and other information provided to parents/guardians about the Individualized Education Program (IEP) process and continuum of special education services; provide training opportunities for teachers, administrators and parents/guardians; and collaborate with the Office of Curriculum and Instructional Programs and OSSI to provide trainings and support for staff members working with and supporting students who receive special

education services on the new math and ELA curriculum, delivering Multi-tiered Systems of Support interventions focusing on building strong foundational reading/mathematics skills and developing healthy emotional and behavioral coping skills.

Department of Special Education K–12 Programs and Services (DSES)

DSES focuses on how resources are used to improve teaching and learning for students with disabilities by increasing their access to rigorous differentiated instruction and authentic assessment for learning in the LRE. Although Montgomery County Public Schools (MCPS) has made steady progress in improving access to general education classes for school-age students with disabilities, we continue to explore avenues that will support inclusive opportunities and improve student outcomes. Examples of how DSES will address the strategic priorities include:

- Focus on Learning, Accountability, and Results
 - » Use classroom, school/district, and external measures such as the Evidence of Learning measures in reading and mathematics to gauge student progress against the MCPS milestones established for all students, and address the achievement gap across grades in the areas of both reading and mathematics when compared to the results of typical peers.
 - » Establish system progress measures related to the implementation of Alternate Learning Outcomes based on Curriculum 2.0 and the new curriculum for schools that have adopted it, as a way to improve outcomes for non-diploma bound students.
 - » Expand professional learning sessions for staff members in comprehensive schools to emphasize collaborative planning, coteaching models, and the use of nonviolent crisis intervention techniques for general and special education teachers to meet the needs of the diverse learners in our classrooms.
 - » Develop new models and expanding existing models of prekindergarten special education services to capitalize on inclusive opportunities by enrolling nondisabled community peers in collaborative pre-school special education classrooms.
- Focus on Human Capital
 - » Provide PLOs for staff members focused on the effective implementation of reading and mathematics interventions to support students in LRE.

Division of Business, Fiscal, and Information Systems (DBFIS)

DBFIS develops and implements an effective budgeting process to provide special education services through staffing, technology support, and resources for students from birth to age 21; monitors financial and operational activities to ensure compliance with required grant reporting and applicable district policies; implements the Medical Assistance Program (MAP), including the verification of student eligibility, claims processing, and monitoring, as well as the Medicaid Home and Community-based Autism Waiver Program (AWP); provides comprehensive ESY services; and services to eligible special education students enrolled in private and parochial schools. To enhance excellence on strategic priorities, DBFIS will:

- Focus on Learning, Accountability, and Results
 - » Support special education students in the 21st Century learning environment. Team members will be more directly involved in the design of professional learning and ongoing efforts to enhance the skill sets of staff members who support student use of these new technology advances to support operational excellence.
- Focus on Operational Excellence
 - » Access the maximum allowable federal revenue from MAP using continuous improvement practices and intensive monitoring of participation among providers within all schools.

AWP is a collaborative effort that relies on its partnerships with the Maryland State Department of Education (MSDE), the Maryland Department of Health (MDH), and Autism Waiver service providers so that non-educational services may be provided to qualified students with Autism and their families. This collaboration focuses on the following:

- Focus on Community Partnerships and Engagement
 - » Strengthen partnerships with MSDE, MDH, and Autism Waiver service providers.
- Focus on Operational Excellence
 - » In FY 2018, a dedicated school psychologist was included in the budget to effectively and efficiently support students who participate in AWP.
 - » Implement the Maryland Online IEP tool.

Resolution and Compliance Unit (RACU)

RACU works with families to provide technical assistance in understanding and accessing their procedural safeguards under the *Individuals with Disabilities Education Act* (IDEA) and Section 504 of the *Rehabilitation*

Act of 1973; facilitate requests for administrative reviews mediation, due process hearings, and response to MSDE complaints; and provide technical assistance, direct support, and professional learning opportunities for central- and school-based staff members related to compliance with state and federal laws. To enhance excellence on strategic priorities, RACU will:

- Focus on Learning, Accountability, and Results
 - » Provide professional learning to central- and school-based staff members on IEP processes, including data collection and progress monitoring to demonstrate proper procedures for measuring student progress for IEP goals.
 - » Provide professional learning to central- and school-based staff members on Section 504 processes, including eligibility and selection of appropriate classroom and testing accommodations that directly correlate to student performance outcomes.
- Focus on Community Partnerships and Engagement
 - » Provide comprehensive explanations of procedural safeguards to parents/guardians and work collaboratively to resolve special education and Section 504 disputes and parent/guardian telephone calls.
 - » Use data from parent/guardian surveys regarding their experiences during IEP team meetings to identify professional learning needs of staff members to assist in establishing a welcoming environment.
- Focus on Operational Excellence
 - » Monitor Maryland State Performance Plan Indicators to ensure that all required state targets are met for the annual report card data and provide oversight of the implementation of any improvement plans.
 - » Implement special education and Section 504 guidance documents and forms to ensure alignment with procedural and legal requirements.
 - » Implement an online Section 504 System to enhance our ability to efficiently report data and monitor student outcomes.
 - » Conduct random audits of IEPs, Section 504 Plans, and documentation of instances of physical restraint and seclusion to monitor compliance with MCPS guidance and state and federal legal requirements.
 - » Monitor current Crisis Prevention Institute nonviolent training certification for each school through random audits.
- Focus on Human Capital
 - » Provide central- and school-based staff members with professional learning to support compliance

with the implementation of special education and Section 504 laws.

- » Provide central- and school-based staff members with professional learning to support de-escalation strategies and compliance with laws related to the proper use and documentation of physical restraint and seclusion.
- » Provide coaching and modeling for central- and school-based staff members on proper IEP processes and meeting procedures through attendance at IEP, Section 504, and manifestation/causation meetings.

Central Placement Unit (CPU)

CPU ensures that IEP services to students in nonpublic programs are delivered in compliance with all federal and state regulations by reviewing the continuum of placement from least-to-more restrictive, based upon the unique needs of the student. CPU also plays a key role in identifying opportunities to expand services in public programs to prevent students with disabilities from having to enter more restrictive nonpublic programs.

The functions of the Central Individualized Education Plan (CIEP) team in CPU are as follows:

- reviews referrals from MCPS school-based IEP teams to consider more restrictive special education services for students with disabilities;
- conducts IEP team meetings for students enrolled in MSDE-approved private separate day schools (nonpublic schools);
- considers whether a student enrolled in a separate public day school or a separate private day school (nonpublic school) is able to participate in home school extracurricular activities; and
- conducts IEP team meetings for students with a disability previously placed at a separate private day school or a nonpublic school, who are being released from the Clarksburg Correctional Facility and returning to MCPS.

CPU instructional specialists serve as case managers for those students placed by MCPS in nonpublic schools, monitor each student's progress, and ensure that they participate in the Maryland Assessment Program. When appropriate, case managers will schedule a central IEP team meeting to consider lesser restrictive environments.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$53,306,742, an increase of \$2,162,450 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$2,162,450 **Student Enrollment—\$1,416,688**

There is a net increase of \$1,284,920 for tuition for students served in nonpublic schools. Funding is included to account for a net budget-to-budget increase of 25 students over the 621 students budgeted for FY 2020. There also is an increase of \$131,768 for professional part-time salaries for the translation of Individualized Education Programs.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$257,550)

Realignments are budgeted to address priority spending needs within the Office of Special Education. There is a realignment of \$31,050 from professional part-time salaries to fund \$28,000 for supporting services part-time salaries to provide additional clerical support, and \$3,050 for non-training stipends to provide support for testing accommodations.

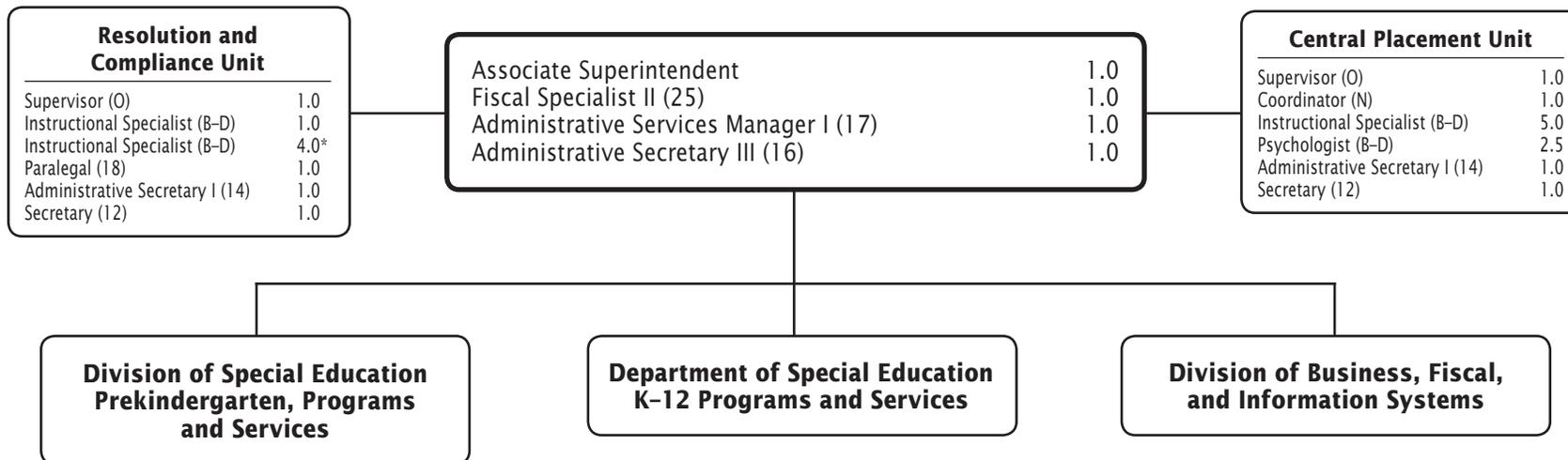
The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$255,000 from the Central Placement Unit in this office to the Department of Special Education K–12 Programs and Services for contractual services to support the Preventive Services Plan. There also are realignments of \$2,400 for office supplies and \$150 for dues, registrations, and fees from this office to other department and offices within special education.

Other—\$1,003,312

A projected rate increase of 2.0 percent for tuition for students in nonpublic settings requires a budgetary increase of \$970,080. Additionally, there is an increase of \$33,232 as a result of a rate increase for translations of Individualized Education Programs.

Furthermore, \$2,542 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Office of the Associate Superintendent for Special Education



F.T.E. Positions 20.5

*In addition, this chart includes 4.0 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems

Office of Special Education - 511/257/255

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	26.100	20.500	20.500	20.500	
Position Salaries	\$2,835,445	\$2,207,573	\$2,207,573	\$2,207,573	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		5,697	5,697	8,747	3,050
Professional Part Time		174,065	174,065	308,015	133,950
Supporting Services Part Time				28,000	28,000
Other					
Subtotal Other Salaries	456,675	179,762	179,762	344,762	165,000
Total Salaries & Wages	3,292,120	2,387,335	2,387,335	2,552,335	165,000
02 Contractual Services					
Consultants					
Other Contractual		221,000	221,000	221,000	
Total Contractual Services	724,722	221,000	221,000	221,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		14,679	14,679	12,279	(2,400)
Other Supplies & Materials					
Total Supplies & Materials	17,829	14,679	14,679	12,279	(2,400)
04 Other					
Local/Other Travel		17,301	17,301	17,151	(150)
Insur & Employee Benefits					
Utilities					
Miscellaneous		48,503,977	48,503,977	50,503,977	2,000,000
Total Other	47,077,417	48,521,278	48,521,278	50,521,128	1,999,850
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$51,112,088</u>	<u>\$51,144,292</u>	<u>\$51,144,292</u>	<u>\$53,306,742</u>	<u>\$2,162,450</u>

Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	511 Office of Special Education						
6	Associate Superintendent		1.000	1.000	1.000	1.000	
6	27 Fiscal Supervisor		1.000				
6	25 Fiscal Specialist II			1.000	1.000	1.000	
6	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	
	257 Resolution & Compliance Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.600	1.000	1.000	1.000	
6	18 Paralegal		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		7.600	5.000	5.000	5.000	
	255 Central Placement Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	5.000	5.000	5.000	
3	BD Psychologist		2.500	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000				
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	1.000	1.000	1.000	
	Subtotal		14.500	11.500	11.500	11.500	
	Total Positions		26.100	20.500	20.500	20.500	

Division of Business, Fiscal, and Information Systems

241/902/939

MISSION The mission of the Division of Business, Fiscal and Information Systems (DBFIS) is to manage services, value collaboration, and consistently respond to and respect the needs of special education students, staff members, and parents/guardians countywide.

MAJOR FUNCTIONS

Administrative Support and Program Coordination/Monitoring (*Operational Excellence*)

DBFIS ensures that financial and student data are efficiently collected and monitored and that the information is used to strategically budget federal, state, and local funds. This work drives our efforts to strategically support the Office of Special Education and our schools as we strive to improve teaching and learning, focus on accountability, maintain excellent services to schools, and ensure efficient and timely operations. Budget development and implementation are key components of the work. To implement the varied requirements linked to the operational stipulations of the *Individual with Disabilities Education Act*, key units are aligned to these functions and are housed in DBFIS. These units, including the Extended School Year (ESY) and Private/Parochial School group; Fiscal Management, which includes fiscal monitoring of nonpublic school accounts; the Maryland Online Individualized Education Program (MOIEP); the Medical Assistance Project (MAP); Technology Team, and the Autism Waiver Program (AWP) form the basis of this division. Each unit engages in continuous improvement efforts and strives for operational excellence so that schools will be provided with the resources and supports needed to serve students with disabilities.

Budget Development and Administration (*Operational Excellence*)

The essential work of DBFIS is to develop, implement, and monitor the special education budget and school-based staffing allocations. The division records and tracks the enrollment and costs of nonpublic placements and uses the data to ensure compliance with state reporting timelines and to fund nonpublic placements.

Grant funds are allocated and monitored to support the identified professional learning needs of school-based staff members who provide services to students with

disabilities across multiple environments. Student outcome data is critical to the establishment of professional learning priorities. DBFIS collaborates with the Office of Curriculum and Instructional Programs to increase the efficiency of professional learning opportunities (PLOs) and to monitor and limit the amount of time school-based staff members are out of the classroom. This model will support professional learning that crosses offices and better meets the needs of our staff members and students.

The Technology Team is focused on improving teaching and learning through an emphasis on supporting special education students in the 21st Century learning environment. The team identifies specific applications that supplement existing technology and new devices as a way to enhance teaching and learning by ensuring access to instruction for students with disabilities. The development and integration of new online coursework specifically to accommodate students with disabilities will continue as opportunities are identified.

DBFIS directs and administers Extended School Year (ESY) services, which are provided beyond the regular school year to eligible students who receive special education instruction and/or related services. Eligibility for ESY is determined by the student's IEP team. ESY services are designed to meet specific goals and objectives in a student's IEP. An ESY secured SharePoint site has been developed and is updated annually to provide resources and support for the ESY process and is available to all staff members. PLOs are developed and provided to special education teachers to increase their knowledge of the IEP process as related to ESY criteria, forms, and transportation requirements, as well as to ensure that all students who have been recommended for ESY are documented to receive services and that those services are provided.

AWP is a collaborative effort that relies on its partnerships with MSDE, the Maryland Department of Health, and Autism Waiver service providers so that non-educational services may be provided to qualified students with Autism and their families. This collaboration reflects our focus on community partnerships and engagement. To increase operational excellence and enhance support to students and families, a dedicated 0.5 full-time equivalent school psychologist is assigned to AWP. Having the AWP-dedicated psychologist enhances the Autism Waiver process. The AWP psychologist performs an initial risk assessment with each family and re-assesses participants annually to determine the efficacy of interventions and plan for the participant's future treatment.

Division of Business, Fiscal, and Information Systems

241/902/939

The MOIEP unit is focused on operational excellence through collaboration with MSDE, the Office of the Chief Technology Officer, and MCPS stakeholders to monitor the MOIEP. The IEP unit is responsible for collecting, managing, and monitoring IEP data for both local and state reporting.

Another component of our efforts to achieve operational excellence centers on MAP, which enables MCPS to receive federal Medicaid funding for eligible IEP health-related services, including speech/language, occupational and physical therapies, audiological services, specified social work services, and case management service coordination. MAP funding supplements existing special education services, including staffing and instructional materials.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for the Division of Business, Fiscal, and Information Systems is \$1,455,176, a decrease of \$2,970 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$2,970)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$2,970)

Realignments are budgeted to address priority spending needs within this division. There is a decrease of \$11,180 for substitute teacher salaries and corresponding increases of \$5,500 for professional part-time salaries to support training instances of the MOIEP and \$5,680 for cell phone services to support the daily operations.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$2,970 for substitute teacher salaries from this division to other offices and departments within special education to fund priority spending needs.

Grant: Individuals with Disabilities Education Act (IDEA)—902

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,374,934, an increase of \$20,767 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$20,767 Other—\$20,767

There is a realignment of \$104,418 for a 1.0 special education teacher position, in addition to a realignment of \$20,767 from the IDEA portion of the grant in chapter 1, Schools, to fund \$120,774 for a 1.0 resource teacher and \$4,411 for employee benefits.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$1,354,167	\$1,354,167	\$1,374,934
Total	\$1,354,167	\$1,354,167	\$1,374,934

Grant: Medical Assistance Program—939

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$5,117,501, no change from the current FY 2020 budget. An explanation of this change follows.

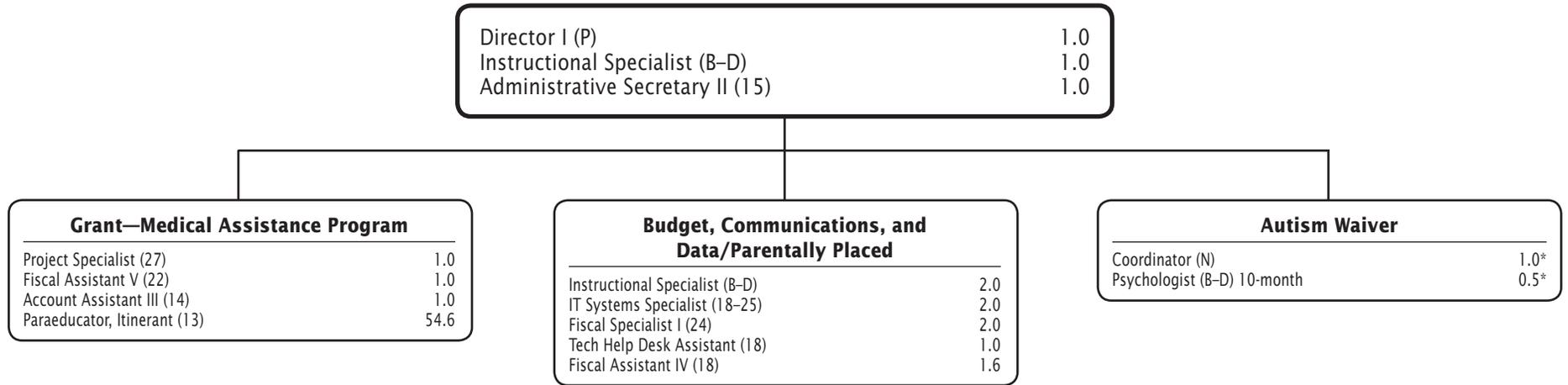
Same Services Level Changes—\$0 Other—\$0

There are budget neutral realignments of \$149,205 from critical staffing salaries to fund \$149,205 for 4.0 itinerant paraeducator positions. There also is a decrease of \$434,977 for employee benefits, resulting in corresponding increases of \$44,122 occupational and physical therapist part-time salaries and \$390,855 for contractual services to provide speech language services.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$5,117,501	\$5,117,501	\$5,117,501
Total	\$5,117,501	\$5,117,501	\$5,117,501

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 70.7

*Positions are funded by the Grant—Medical Assistance Program

3.5 positions funded by the Grant—Medical Assistance Program are shown on the Department of Special Education K-12 Programs and Services chart

9.5 positions funded by the Grant—IDEA are shown in the charts of the Office of the Associate Superintendent for Special Education and the Department of Special Education K-12 Programs and Services

Division of Business, Fiscal, and Information Systems - 241/902/939

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	71,000	79,700	79,700	83,700	4,000
Position Salaries	\$3,706,345	\$4,710,645	\$4,710,645	\$4,876,206	\$165,561
Other Salaries					
Summer Employment					
Professional Substitutes		15,302	15,302	1,152	(14,150)
Stipends					
Professional Part Time		221,048	221,048	286,707	65,659
Supporting Services Part Time		185,242	185,242	20,000	(165,242)
Other					
Subtotal Other Salaries	336,747	421,592	421,592	307,859	(113,733)
Total Salaries & Wages	4,043,092	5,132,237	5,132,237	5,184,065	51,828
02 Contractual Services					
Consultants					
Other Contractual		881,875	881,875	1,272,730	390,855
Total Contractual Services	949,964	881,875	881,875	1,272,730	390,855
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,390	8,390	8,390	
Other Supplies & Materials		1,407	1,407	1,407	
Total Supplies & Materials	14,775	9,797	9,797	9,797	
04 Other					
Local/Other Travel		3,657	3,657	5,657	2,000
Insur & Employee Benefits		1,857,692	1,857,692	1,428,126	(429,566)
Utilities					
Miscellaneous		44,556	44,556	47,236	2,680
Total Other	1,400,606	1,905,905	1,905,905	1,481,019	(424,886)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$6,408,437</u>	<u>\$7,929,814</u>	<u>\$7,929,814</u>	<u>\$7,947,611</u>	<u>\$17,797</u>

Division of Business, Fiscal, and Information Systems - 241/902/939

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	241 Div. Business, Fiscal, & Info Sys.						
6	P Director I		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		2.000	2.000	2.000	2.000	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		11.600	11.600	11.600	11.600	
	902 Grant - IDEA						
6	BD Instructional Specialist			3.000	3.000	4.000	1.000
3	BD Psychologist			4.000	4.000	4.000	
3	BD Psychologist - 10 Month	X		1.500	1.500	1.500	
6	AD Teacher, Special Education	X		1.000	1.000		(1.000)
	Subtotal			9.500	9.500	9.500	
	939 Grant - Medical Assistance Program						
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Psychologist - 10 Month		.500	.500	.500	.500	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	
6	27 Project Specialist		1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	51.400	50.600	50.600	54.600	4.000
	Subtotal		59.400	58.600	58.600	62.600	4.000
	Total Positions		71.000	79.700	79.700	83.700	4.000

Department of Special Education K–12 Programs and Services

250/245/251/256/258

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

MAJOR FUNCTIONS

School-based Services (*Learning, Accountability, and Results; Human Capital*)

The focus of DSES is using resources to improve teaching and learning for students with disabilities by increasing their access to differentiated instruction in the Least Restrictive Environment (LRE). The opportunity to receive instruction in general education classrooms and interact with nondisabled peers leads to success for students with disabilities. To evaluate our progress, DSES uses classroom, school/district, and external/state measures such as the Measures of Academic Progress (MAP) in reading and mathematics to gauge student progress against Montgomery County Public Schools (MCPS) milestones set for all students. DSES uses Results Driven Accountability meetings to evaluate our performance.

In Fiscal Year (FY) 2019, with 67.16 percent of students with disabilities being served in the general education environment, MCPS did not meet the increased Maryland State Department of Education (MSDE) target of 70.40 percent. In FY 2019, 13.85 percent of students with disabilities were served in LRE C, which missed the decreased MSDE target of 11.26 percent.

In FY 2020, a series of professional learning sessions were offered to build the capacity of elementary and secondary staff members to instruct those students with more complex disabilities in the general education classroom. In FY 2021, this continued initiative will increase inclusion opportunities and access for students receiving special education services within their neighborhood schools. LRE and student outcome data will be monitored to analyze the impact of this staffing model.

The *Every Student Succeeds Act* holds schools accountable for improved educational outcomes for all students, mandates testing, and the disaggregation of test results to show progress for students with disabilities. An analysis of external and district measures shows a significant

achievement gap across grades in both reading and mathematics when compared to the results of typical peers. To narrow the achievement gap of students with disabilities, DSES supervisors, content specialists, and itinerant resource teachers develop and implement professional learning opportunities (PLOs) for paraeducators and special educators to improve the instructional outcomes for students with disabilities in the LRE. In FY 2021, schools will document the research-based interventions Performance Matters that have been centrally purchased. Schools will be able to see their data, and central office staff members will be able to analyze the county intervention data.

In FY 2020, grant funds were used to provide mandatory PLOs offered to both general and special education teachers to expand their capacity to implement evidence-based strategies that benefit all students during instruction through a multi-tiered system of supports. PLOs were expanded to include paraeducators. In FY 2020, the system will continue PLOs that emphasize collaborative planning and co-teaching models for general and special education teachers to meet the needs of the diverse learners in our classrooms.

Staff members from the Social Emotional Special Education Services provided a variety of behavioral techniques and supports to teachers and paraeducators to ensure that students receive access to high-quality instruction. Social workers, school psychologists, and behavioral support teachers deliver ongoing consultation to school-based staff members in behavioral management strategies and social skills instruction, and facilitate the development of Functional Behavioral Assessments and Behavioral Intervention Plans. In FY 2021, this consistent professional learning with job-embedded coaching will continue.

Since 2016, the focus has been on reducing the suspension and expulsion risk ratio and the measure of risk for multiple suspensions for students with disabilities. In FY 2019, MCPS had a risk ratio of 4.00 and did not meet the MSDE target of less than 2.0. DSES provided professional learning on de-escalation strategies for staff members working in schools piloting the restorative justice project. In FY 2019 and FY 2020, grant funds were utilized to provide professional learning to general and special education staff members focused on de-escalation techniques, crisis intervention, and the safe use of physical restraint and seclusion. These techniques are designed to promote dialogue, repair relationships, and peacefully resolve conflicts. In FY 2021, we anticipate that the system will require ongoing professional learning sessions reaching a wide range of school administrators

Department of Special Education K–12 Programs and Services

250/245/251/256/258

and staff members in comprehensive schools. DSES anticipates that the use of nonviolent crisis intervention techniques will allow students to remain in their classrooms, where teaching and learning take place.

Special Schools and Center-based Programs for Students with Disabilities (*Learning, Accountability, and Results*)

Delivery of a comprehensive instructional program for students with disabilities requires implementation of services in a continuum of settings. DSES provides services to non-diploma bound students who range in ages 5 to 21 in the following special schools and centers: Rock Terrace, Stephen Knolls, and Longview schools, and the Carl Sandburg Learning Center.

Since the adoption of the Maryland Standards for College and Career Readiness and College Completion Act, DSES has provided systematic PLOs to special education teachers of non-diploma bound students focused on the effective teaching of Alternate Learning Outcomes (ALOs) based on Curriculum 2.0. Staff members have been trained to use a new curriculum resource for students learning on ALOs. Special education supervisors and content specialists will analyze alternative assessment data to measure our success.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between department and offices. Within this department, Special Education Services has a budget neutral realignment of \$52,281 for a 0.5 special education teacher position from chapter 1, Schools, and \$255,000 for contractual services from the Central Placement Unit in the Office of Special Education to support the Preventive Services Plan. There also are decreases of \$12,972 for instructional materials and \$1,970 for local travel mileage reimbursement totaling \$14,942 to fund priority spending needs in other offices and divisions within special education.

In addition, \$8,862 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Other—\$235,101

This budget includes \$212,376 for 2.0 instructional specialist positions to provide direct support to schools. In addition, applying an inflation factor of 2.0 percent increases the budget for textbooks and instructional materials by \$22,725.

Furthermore, \$57,384 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$4,329,466, an increase of \$509,826 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$509,826

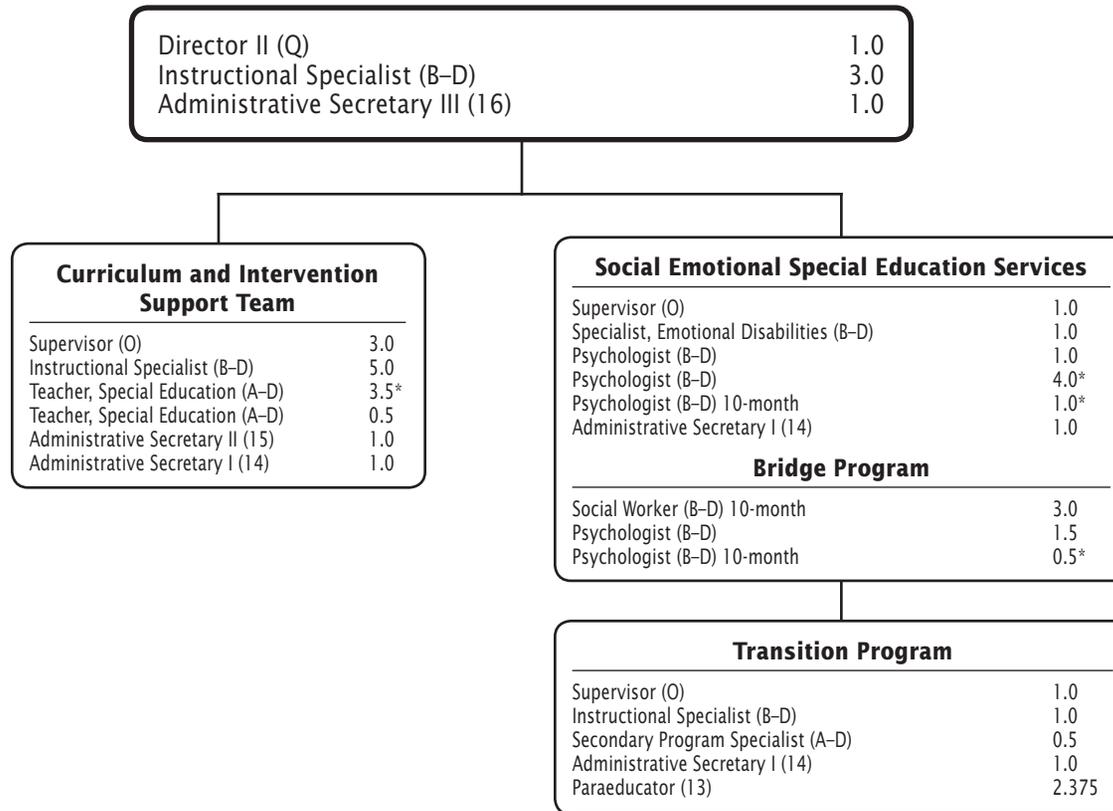
Student Enrollment—(\$17,614)

Projected changes in enrollment result in a net decrease of \$17,614 for instructional materials, textbooks, and program supplies.

Realignments to Meet Expenditure Requirements and Program Priorities—\$292,339

Realignments are budgeted to address priority spending needs in this department. There is a budget neutral realignment of \$37,201 for a 0.5 psychologist position from Social Emotional Support Services to the Bridge Program.

Department of Special Education K-12 Programs and Services



F.T.E. Positions 29.875

* In addition, this chart includes 3.5 positions funded by the Grant—Medical Assistance Program and 5.5 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems.

**Department of Special Education K-12 Programs and Services -
250/245/251/256/258**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	41.875	27.375	27.375	29.875	2.500
Position Salaries	\$4,106,931	\$2,909,735	\$2,909,735	\$3,174,392	\$264,657
Other Salaries					
Summer Employment		13,057	13,057	13,057	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	10,560	13,057	13,057	13,057	
Total Salaries & Wages	4,117,491	2,922,792	2,922,792	3,187,449	264,657
02 Contractual Services					
Consultants					
Other Contractual				255,000	255,000
Total Contractual Services				255,000	255,000
03 Supplies & Materials					
Textbooks		208,661	208,661	212,375	3,714
Media		10,295	10,295	7,035	(3,260)
Instructional Supplies & Materials		610,318	610,318	602,655	(7,663)
Office		6,746	6,746	6,746	
Other Supplies & Materials		20,609	20,609	19,957	(652)
Total Supplies & Materials	134,747	856,629	856,629	848,768	(7,861)
04 Other					
Local/Other Travel		39,210	39,210	37,240	(1,970)
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,009	1,009	1,009	
Total Other	27,777	40,219	40,219	38,249	(1,970)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$4,280,015</u>	<u>\$3,819,640</u>	<u>\$3,819,640</u>	<u>\$4,329,466</u>	<u>\$509,826</u>

**Department of Special Education K-12 Programs and Services -
250/245/251/256/258**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	250 Dept. of Special Education K-12 Prg. & Svc						
6	Q Director II		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	3.000	2.000
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	5.000	2.000
	251 Department of Special Education Services						
6	O Supervisor		3.000	3.000	3.000	3.000	
6	BD Instructional Specialist		5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X				.500	.500
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	10.500	.500
	245 Bridge Program						
3	BD Psychologist		1.000	1.000	1.000	1.500	.500
3	BD Psychologist - 10 Month	X	.500				
7	BD Social Worker - 10 Month	X	3.000	3.000	3.000	3.000	
	Subtotal		4.500	4.000	4.000	4.500	.500
	256 Transition Program						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	2.375	2.375	2.375	2.375	
	Subtotal		5.875	5.875	5.875	5.875	
	258 Social Emotional Special Education Services						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	
3	BD Psychologist		5.500	1.500	1.500	1.000	(.500)
3	BD Psychologist - 10 Month	X	1.000				
7	BD Social Worker - 10 Month	X	9.000				
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		18.500	4.500	4.500	4.000	(.500)
	Total Positions		41.875	27.375	27.375	29.875	2.500

Division of Prekindergarten, Special Programs and Related Services

271/249/252/253/254/259/262/276/277/278/930

MISSION The mission of the Division of Special Education 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 students with disabilities, from birth through age 21.

MAJOR FUNCTIONS

Prekindergarten (pre-K), Special Programs, and Related Services (*Learning, Accountability, and Results; Community Partnerships and Engagement*)

In accordance with the *Individuals with Disabilities Education Act* and the Code of Maryland Regulations, DPSPRS ensures the infrastructure is in place to support a seamless, comprehensive, and coordinated system of services for students with disabilities and their families, from birth through age 21. DPSPRS ensures the provision of a Free Appropriate Public Education by offering specially designed services to meet the unique needs of students with Autism Spectrum Disorders (ASD), deafness, hearing loss, visual impairments, speech/language (S/L) impairments, physical disabilities, and developmental delays. Related services of S/L, occupational therapy (OT), and physical therapy (PT) are provided to students with disabilities throughout the school district.

Early Childhood Special Education Services, birth to kindergarten (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement*)

MCPS is committed to increasing inclusive opportunities for pre-K students with disabilities to prepare them to enter kindergarten fully ready to learn. MCPS collaborates with the Division of Title I and Early Childhood Programs and Services (DTECPS) and community childcare centers to increase the number of students with disabilities who receive services in regular early childhood settings. Despite these efforts, MCPS has not yet achieved the Maryland State Department of Education's least restrictive environment targets which are designed to ensure that students enter kindergarten with the skills needed to achieve success in school. As MCPS has a limited number of general education pre-K classes, students with disabilities have limited access to receive services alongside their nondisabled peers.

To reach the state target in FY 2021, DPSPRS will continue to collaborate with DTECPS to expand opportunities for students with disabilities to receive services in regular early childhood settings. DPSPRS and DTECPS will expand the number of inclusive pre-K classes, to include MCPS Early Childhood Centers and classrooms at MCPS elementary schools, while also maintaining and supporting the number of collaborative classes that integrate our MCPS pre-K classes with preschool classes for students with disabilities. Additionally, DPSPRS will increase the number of classes that enroll nondisabled community peers, particularly within classrooms for the youngest pre-K students.

In FY 2021, in alignment with the MCPS Be Well 365 initiative and to increase the early learning and social-emotional skills of pre-K students with disabilities, MCPS plans to continue to offer professional learning opportunities (PLOs) for staff members to incorporate the Social and Emotional Foundations for Early Learning (SEFEL) Pyramid Model, an evidence-based Positive Behavioral Intervention and Supports (PBIS) framework, into their instruction. Practice-based Coaching, an evidence-based coaching program designed to enhance teacher practices, will support student development of positive social-emotional and behavioral skills and increased success in general education. Pre-K teachers also will participate in professional learning focused on early mathematics and foundational literacy skills. To support the growth of pre-K inclusive classes, general and special education teachers and paraeducators will continue to participate in PLOs on coteaching practices. Since parent/guardian engagement is critical to the success of young students, SEFEL Pyramid Model parent/guardian workshops will be offered to the families of young students with disabilities. Parent educators will provide countywide parent/guardian trainings on topics including social-emotional development and techniques to promote school readiness.

Special Programs and Related Services (*Learning, Accountability, and Results; Human Capital*)

MCPS provides a continuum of services to meet the wide and diverse needs of students with ASD. In FY 2021, MCPS will focus on increasing student achievement for those students on Alternate Learning Outcomes who receive Autism services. Teachers receive ongoing professional learning and job-embedded coaching on using instructional resources aligned to the Maryland College and Career-ready Standards designed to challenge students and improve academic outcomes, with a greater emphasis on the sharing of digital resources across schools. Staff members from ASD Services will provide

Division of Prekindergarten, Special Programs and Related Services

271/249/252/253/254/259/262/276/277/278/930

a broader array of consultative services to schools and teachers to meet the needs of students with ASD served in all settings across the county. In FY 2020, teachers and paraeducators working in ASD Services received training in instructional and behavioral techniques to promote students' academic achievement and social/psychological well-being. In FY 2021, professional learning for staff members will continue to ensure a highly effective workforce.

MCPS has expanded efforts to increase student achievement for those middle and high school students who are deaf or hard of hearing and who are struggling with language and reading skills. Middle and high school teachers collaborated and received job-embedded support to ensure use of the most effective instructional reading strategies to support struggling students. In FY 2021, the focus on the reading skills of this special population will continue to prepare these students for life after high school.

With the increase in the number of students diagnosed with Cortical Visual Impairment, the Vision Program has increased professional learning to MCPS teachers and paraeducators working with students across the county impacted by this condition and will continue these efforts during FY 2021. S/L pathologists, OTs, and PTs provide related services to students with disabilities as recommended by Individualized Education Program teams.

The High Incidence Accessible Technology team supports schools to meet the needs of students by consulting with, and providing training to, staff members in the principles of Universal Design for Learning. The Interdisciplinary Augmentative Communication and Technology Team provides professional learning sessions and consultation to school teams to support students with severe communication needs. Both teams focus on the use of technology to ensure access to the curriculum for all students.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this division is \$35,851,966, an increase of \$6,681 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$32,964)

Student Enrollment—\$148,983

The enrollment growth requires an increase of \$17,614 for media center and instructional materials. Additionally, projected changes in enrollment in the Infants and Toddlers Program result in an increase of \$143,860 for 2.5 infants and toddler teacher positions and \$16,281 for a 0.2 speech pathologist position; and a decrease of \$28,772 for a 0.5 vision teacher position, resulting in a net increase of \$131,369.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$316,518)

Realignments are budgeted to address priority needs in this division. There is a realignment of \$59,700 for occupational and physical therapy part-time salaries to fund \$40,000 for student field trips, \$13,000 for program supplies, and \$6,700 for local travel mileage reimbursement.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between department and offices. Within this division, there is a realignment of \$275,837 for contractual services to chapter 1, Schools, to fund priority spending needs. In addition, there are realignments of \$35,054 for contractual services, \$5,169 for local travel mileage reimbursement, and \$458 for occupational and physical therapy part-time salaries from this division to other office and departments within special education based on prior year spending trends.

Other—\$134,571

A projected rate increase in transportation for student field trips requires a budgetary increase of \$28,383. In Autism Programs, there is an increase of \$106,188 for a 1.0 instructional specialist position to provide direct support to schools. In addition, \$28,691 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Strategic Accelerators—\$39,645

Focus on Learning, Accountability, and Results—\$39,645

For FY 2021, the budget includes \$39,645 to increase a 0.5 psychologist 12-month position in the Deaf and Hard of Hearing Program to a 1.0 psychologist 12-month position. This increase will provide students access to critical and on-going support in the area of social-emotional learning and mental health. In addition, \$10,712 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Division of Prekindergarten, Special Programs and Related Services

271/249/252/253/254/259/262/276/277/278/930

Grant: Infants and Toddlers Program—930

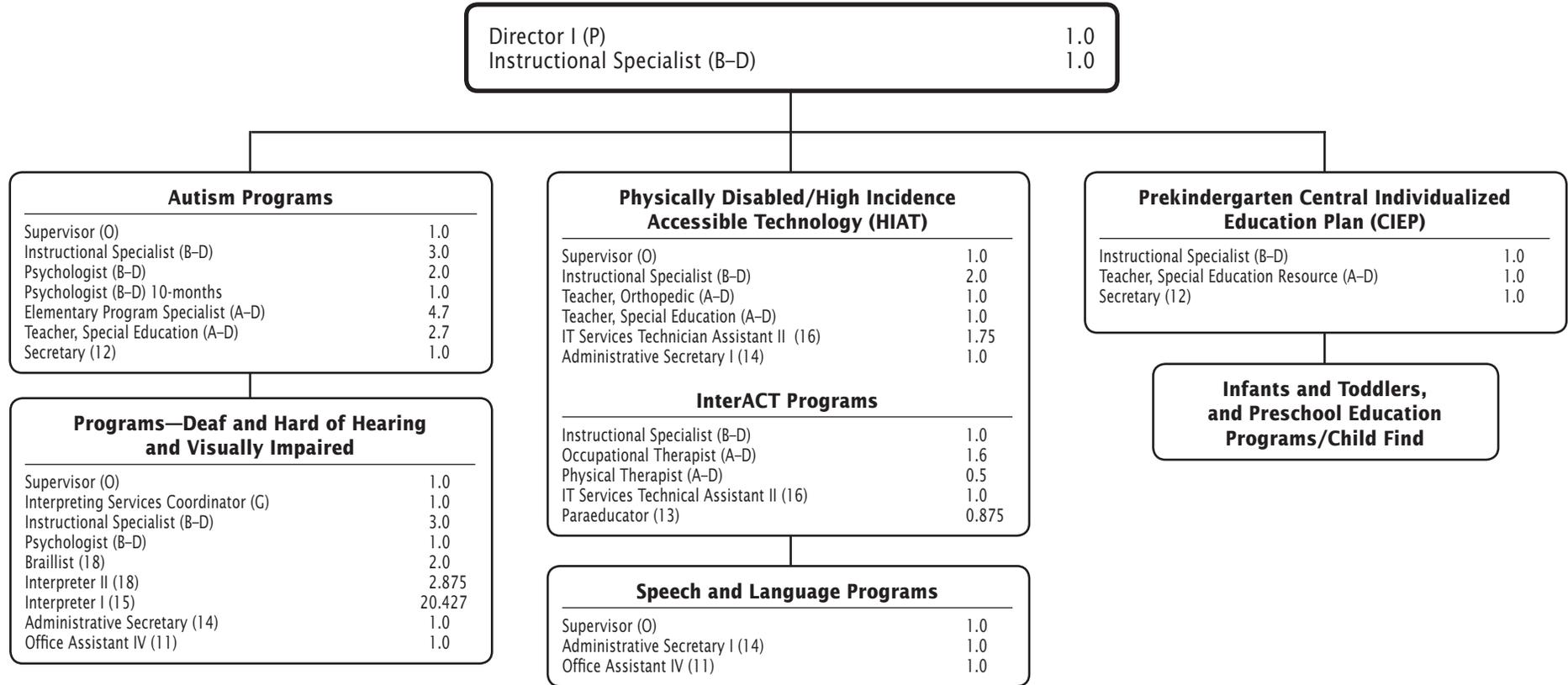
FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,023,737, no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$622,884	\$622,884	\$622,884
State	\$400,853	\$400,853	\$400,853
Total	\$1,023,737	\$1,023,737	\$1,023,737

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 69.427

**Division of Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	64.027	67.927	67.927	69.427	1.500
Position Salaries	\$5,333,807	\$5,734,358	\$5,734,358	\$5,880,191	\$145,833
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		178,717	178,717	118,559	(60,158)
Supporting Services Part Time		158,332	158,332	158,332	
Other					
Subtotal Other Salaries	227,468	337,049	337,049	276,891	(60,158)
Total Salaries & Wages	5,561,275	6,071,407	6,071,407	6,157,082	85,675
02 Contractual Services					
Consultants					
Other Contractual		482,665	482,665	171,774	(310,891)
Total Contractual Services	132,467	482,665	482,665	171,774	(310,891)
03 Supplies & Materials					
Textbooks		46,933	46,933	46,933	
Media				2,699	2,699
Instructional Supplies & Materials		244,538	244,538	259,453	14,915
Office		7,049	7,049	7,049	
Other Supplies & Materials				13,000	13,000
Total Supplies & Materials	823,986	298,520	298,520	329,134	30,614
04 Other					
Local/Other Travel		74,640	74,640	78,170	3,530
Insur & Employee Benefits					
Utilities					
Miscellaneous		46,378	46,378	114,761	68,383
Total Other	154,391	121,018	121,018	192,931	71,913
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$6,672,119</u>	<u>\$6,973,610</u>	<u>\$6,973,610</u>	<u>\$6,850,921</u>	<u>(\$122,689)</u>

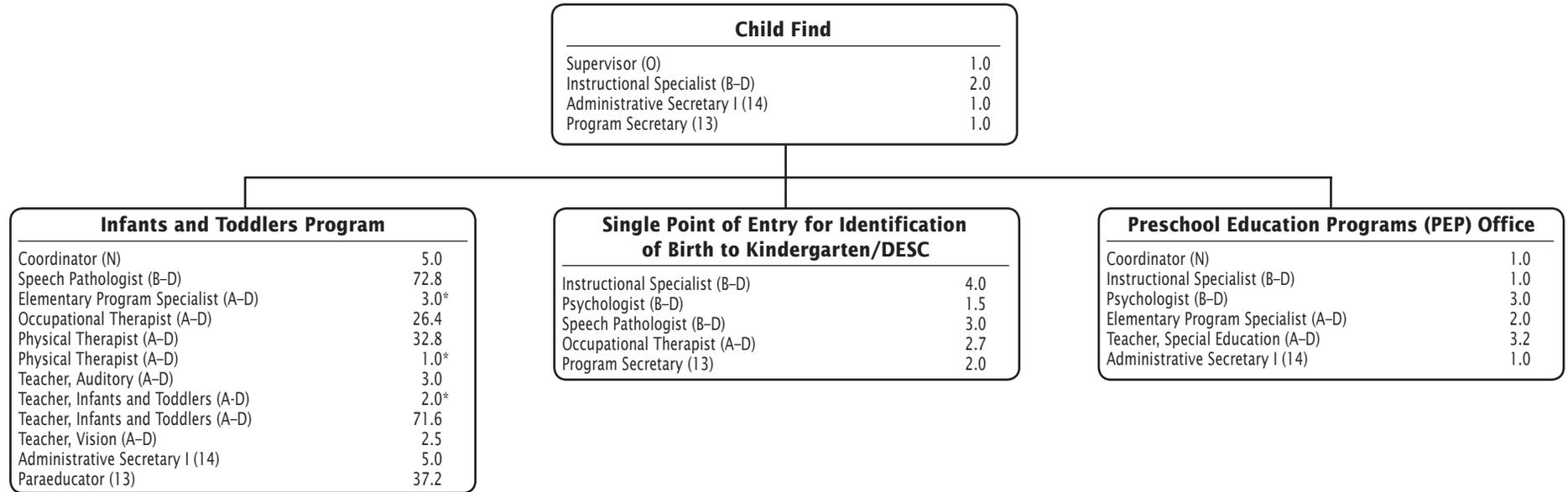
**Division of Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 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	AD Teacher, Resource Spec Ed	X		1.000	1.000	1.000	
6	12 Secretary			1.000	1.000	1.000	
	Subtotal		2.000	5.000	5.000	5.000	
	249 Prgs. Deaf & Hard of Hearing Office						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	BD Psychologist		.500	.500	.500	1.000	.500
6	18 Interpreter Hearing Impair II	X	2.875	2.875	2.875	2.875	
6	15 Interpreter Hearing Impair I	X	20.427	20.427	20.427	20.427	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		28.802	28.802	28.802	29.302	.500
	252 Speech & Language Programs						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	253 Prgs. Visually Impaired Office						
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	18 Brailist		2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	
	254 Prgs. Physically Disabled Office						
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	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		7.750	7.750	7.750	7.750	
	259 Autism Programs-Office & Tech Sppt						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	3.000	1.000
3	BD Psychologist		1.500	1.500	1.500	2.000	.500
6	BD Psychologist			.500	.500		(.500)
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	
6	AD Sp Ed Elem Prgrm Spec	X	4.300	4.700	4.700	4.700	

**Division of Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	259 Autism Programs-Office & Tech Sppt						
6	AD Teacher, Special Education	X	2.700	2.700	2.700	2.700	
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		13.500	14.400	14.400	15.400	1.000
	278 InterACT Programs and Resource Office						
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Physical Therapist	X	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	
	Subtotal		4.975	4.975	4.975	4.975	
	Total Positions		64.027	67.927	67.927	69.427	1.500

Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 291.7

* Positions funded by the Grant—Montgomery County Infants and Toddlers Program

**Infants and Toddlers and Preschool Education Programs -
277/262/276/930**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	286.480	289.500	289.500	291.700	2.200
Position Salaries	\$28,298,233	\$28,861,360	\$28,861,360	\$28,992,729	\$131,369
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		69,415	69,415	59,595	(9,820)
Supporting Services Part Time		345,077	345,077	318,077	(27,000)
Other					
Subtotal Other Salaries	358,555	414,492	414,492	377,672	(36,820)
Total Salaries & Wages	28,656,788	29,275,852	29,275,852	29,370,401	94,549
02 Contractual Services					
Consultants					
Other Contractual		67,000	67,000	67,000	
Total Contractual Services	1,930	67,000	67,000	67,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		35,916	35,916	35,916	
Total Supplies & Materials	2,278	35,916	35,916	35,916	
04 Other					
Local/Other Travel		201,517	201,517	199,518	(1,999)
Insur & Employee Benefits		315,127	315,127	351,947	36,820
Utilities					
Miscellaneous					
Total Other	474,965	516,644	516,644	551,465	34,821
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$29,135,961	\$29,895,412	\$29,895,412	\$30,024,782	\$129,370

**Infants and Toddlers and Preschool Education Programs -
277/262/276/930**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	277 Infants and Toddlers Program						
6	N Coordinator		5.000	5.000	5.000	5.000	
6	BD Speech Pathologist	X	72.600	72.600	72.600	72.800	.200
6	AD Teacher, Infants & Toddlers	X	69.100	69.100	69.100	71.600	2.500
6	AD Teacher, Vision	X	3.000	3.000	3.000	2.500	(.500)
6	AD Physical Therapist	X	32.800	32.800	32.800	32.800	
6	AD Occupational Therapist	X	26.400	26.400	26.400	26.400	
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.000	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	
6	13 Paraeducator	X	37.180	37.200	37.200	37.200	
	Subtotal		254.080	254.100	254.100	256.300	2.200
	276 PEP Program Office						
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Psychologist		3.000	3.000	3.000	3.000	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	.200	3.200	3.200	3.200	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		8.200	11.200	11.200	11.200	
	262 Child Find/DESC						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	
3	BD Psychologist		1.500	1.500	1.500	1.500	
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	
6	AD Occupational Therapist	X	2.700	2.700	2.700	2.700	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	
	Subtotal		18.200	18.200	18.200	18.200	
	930 Grant - Infants & Toddlers Program						
6	AD Teacher, Infants & Toddlers	X	2.000	2.000	2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		286.480	289.500	289.500	291.700	2.200