

Chapter 5

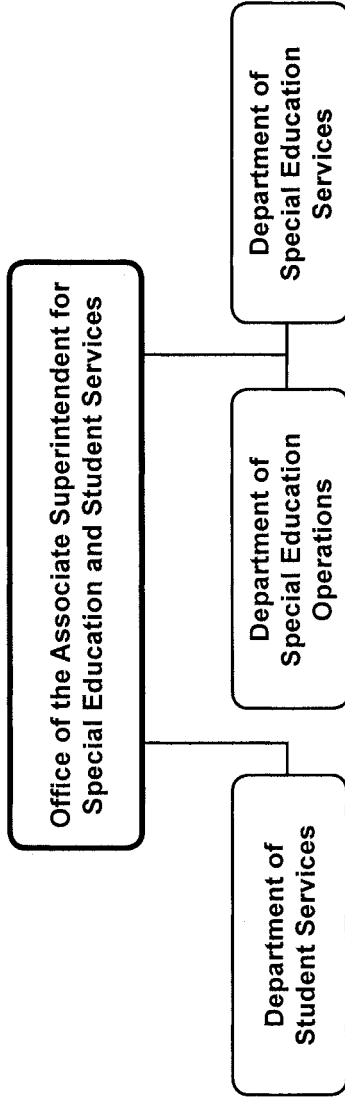
Special Education and Student Services

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	55,000	52,000	52,000	50,000	(2,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	
Professional	2,132,800	2,261,700	2,261,700	2,246,500	(15,200)
Supporting Services	1,424,313	1,436,049	1,436,049	1,478,116	42,067
TOTAL POSITIONS	3,613,113	3,750,749	3,750,749	3,775,616	24,867
01 SALARIES & WAGES					
Administrative	\$6,687,856	\$6,684,992	\$6,684,992	\$6,399,497	(\$285,495)
Business/Operations Admin.		79,650	79,650	82,295	2,645
Professional	166,390,022	182,393,383	182,380,530	181,256,162	(1,124,368)
Supporting Services	49,590,523	53,399,513	53,403,575	55,313,536	1,909,961
TOTAL POSITION DOLLARS	222,668,401	242,557,538	242,548,747	243,051,490	502,743
OTHER SALARIES					
Administrative					
Professional	5,539,276	6,002,563	6,084,559	6,391,943	307,384
Supporting Services	2,953,448	3,131,843	3,131,843	2,998,222	(133,621)
TOTAL OTHER SALARIES	8,492,724	9,134,406	9,216,402	9,390,165	173,763
TOTAL SALARIES AND WAGES	231,161,125	251,691,944	251,765,149	252,441,655	676,506
02 CONTRACTUAL SERVICES	3,612,492	2,785,749	2,805,049	2,782,778	(22,271)
03 SUPPLIES & MATERIALS	1,627,520	3,215,589	3,218,235	2,597,954	(620,281)
04 OTHER					
Staff Dev & Travel	523,139	667,443	681,938	760,059	78,121
Insur & Fixed Charges	5,819,772	5,318,083	5,296,374	7,183,207	1,886,833
Utilities	11,272	25,000	25,000	20,000	(5,000)
Grants & Other	35,507,127	36,755,245	36,749,254	39,244,089	2,494,835
TOTAL OTHER	41,861,310	42,765,771	42,752,566	47,207,355	4,454,789
05 EQUIPMENT	210,150	398,492	382,196	296,351	(85,845)
GRAND TOTAL AMOUNTS	\$278,472,597	\$300,857,545	\$300,923,195	\$305,326,093	\$4,402,898

Office of Special Education and Student Services—Overview



The attached resource pages and personnel complements do not yet fully reflect reorganizations for FY 2010 shown on the organization charts for this office.

F.T.E. Positions 3,775.616

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
Administrative Secretary I (14)	1.0

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

The Office of Special Education and Student Services 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 seamless continuum of services for students with disabilities from birth to age 21. The DSEO has overall responsibility for staffing and the budget, along with the Placement and Assessment Services Unit (PASU), the Equity Assurance and Compliance Unit (EACU), the Medical Assistance Program (MAP), and the Autism Waiver Program. DSS includes Alternative Programs, Bilingual Assessment Team, Court Liaison, Home and Hospital Teaching, Admissions and Residency Unit, Liaison to Linkages to Learning and School Health Services, Pupil Personnel Services and Section 504 Coordinator, Psychological Services, School Counseling Services, Student Affairs, and Student Services Field Offices.

OSESS delivers special education programs, coordinated student services, and alternative program options to students; and establishes partnerships with human services agencies and postsecondary institutions. 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 about 17,191 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; 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, increase interventions and inclusive opportunities, ensure Adequate Yearly Progress (AYP), and provide increased LRE options for students.

OSESS oversees Alternative Programs that provides 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, while levels 2 and 3 are located outside of the comprehensive school setting. These environments prepare students to return successfully to regular school settings or graduate to the world of work or postsecondary education.

The Admissions and Residency Unit (ARU), formally the International Student Admissions Office (ISA) and Enrollment and Attendance Compliance Unit (EAC), provides information and services regarding enrollment, attendance, and residency for families establishing residency in Montgomery County, homeless students, international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS. ARU staff work closely with parents, principals, school counselors, and school registrars to facilitate school enrollment. ARU collaborates with the School Health Services Center to ensure that students coming from abroad comply with Maryland health requirements. ARU 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.

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 disturbance, process for confirming mental retardation, 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, currently in draft format, will be forthcoming with recommendations for implementation.

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.

The Departments of Special Education Services and Operations (DSES and DSESO) are committed to providing opportunities for students with disabilities to receive instruction in the least restrictive environment. Practices have been developed to ensure that instructional accommodations and differentiated instructional strategies are provided so that

students with disabilities are successful. Least Restrictive Environment (LRE) data on students receiving special education services in general education settings (LRE A) has improved 16.68 percentage points over the last five years, from 43.77 percent in FY 2003 to 60.45 percent in FY 2007. MCPS continues to progress toward achievement of state targets set to decrease the number of students with disabilities in separate classrooms (LRE C). LRE C has been reduced from 30.2 percent to 19.5 percent over the same time period, a difference of 10.7 percentage points.

The achievement of students with disabilities in MCPS is improving while at the same time students with disabilities are increasing by gaining access to rigorous instruction in less restrictive settings. For example, on the Maryland State Assessment (MSA), students receiving special education services demonstrated increased proficiency in reading and mathematics from 2003 to 2008. Early interventions and increased access to the general education environment enabled Grade 3 students with disabilities to increase their performance on the reading assessment from 65.4 percent proficient or advanced in 2007 to 67.6 percent proficient or advanced in 2008. Grade 3 students continued to score in the proficient range on the mathematics assessments of the MSA over the past 4 years, increasing from 57.8 percent proficient or advanced in 2005 to 62 percent proficient or advanced in 2008. In addition, high school students with disabilities are increasing their participation and performance on assessments, such as the High School Assessments (HSAs). For example, on the Algebra HSA, passing rates increased from 45.9 percent to 48.1 percent in 2007.

The Department of Student Services 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 2008, the Home and Hospital Teaching program provided instructional services to 758 students with conditions that hindered their regular school attendance. DSS supported 33 schools in the implementation of Positive Behavior Interventions and Supports (PBIS) in FY 2008. In FY 2008, the Court Liaison assisted over 50 students with the transition from a juvenile services placement. Due to the informal partnerships between the School Counseling Services Unit and Spelman College, Morehouse College, and Morgan State University, students received scholarship awards totaling \$1,022,100 during FY 2008. Linkages to Learning provided mental health and social services to about 3573 children, and adult ESOL classes at 9 sites in FY 2008. The Bilingual Assessment Team (BAT) administered over 900 assessments to students.

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 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.

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 2010 request for this office is \$634,321, a decrease of \$24,803 from the current FY 2009 budget of \$659,124. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$5,161)

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010.

Office of Special Education and Student Services—511

Dr. Carey M. Wright, Associate Superintendent

301-279-3604

There is a decrease of \$5,161 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—\$0

There are budget neutral realignments within this office. There is a decrease in other program funds and an increase in office supplies of \$5,000.

Reductions—(\$19,642)

Reductions in the Office of Special Education and Student Services are as follows:

Contractual services—(\$10,000)

Travel for staff development—(\$9,642)

The attached resource pages and personnel complements do not yet fully reflect reorganizations for FY 2010 shown on the organization charts for this office.

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

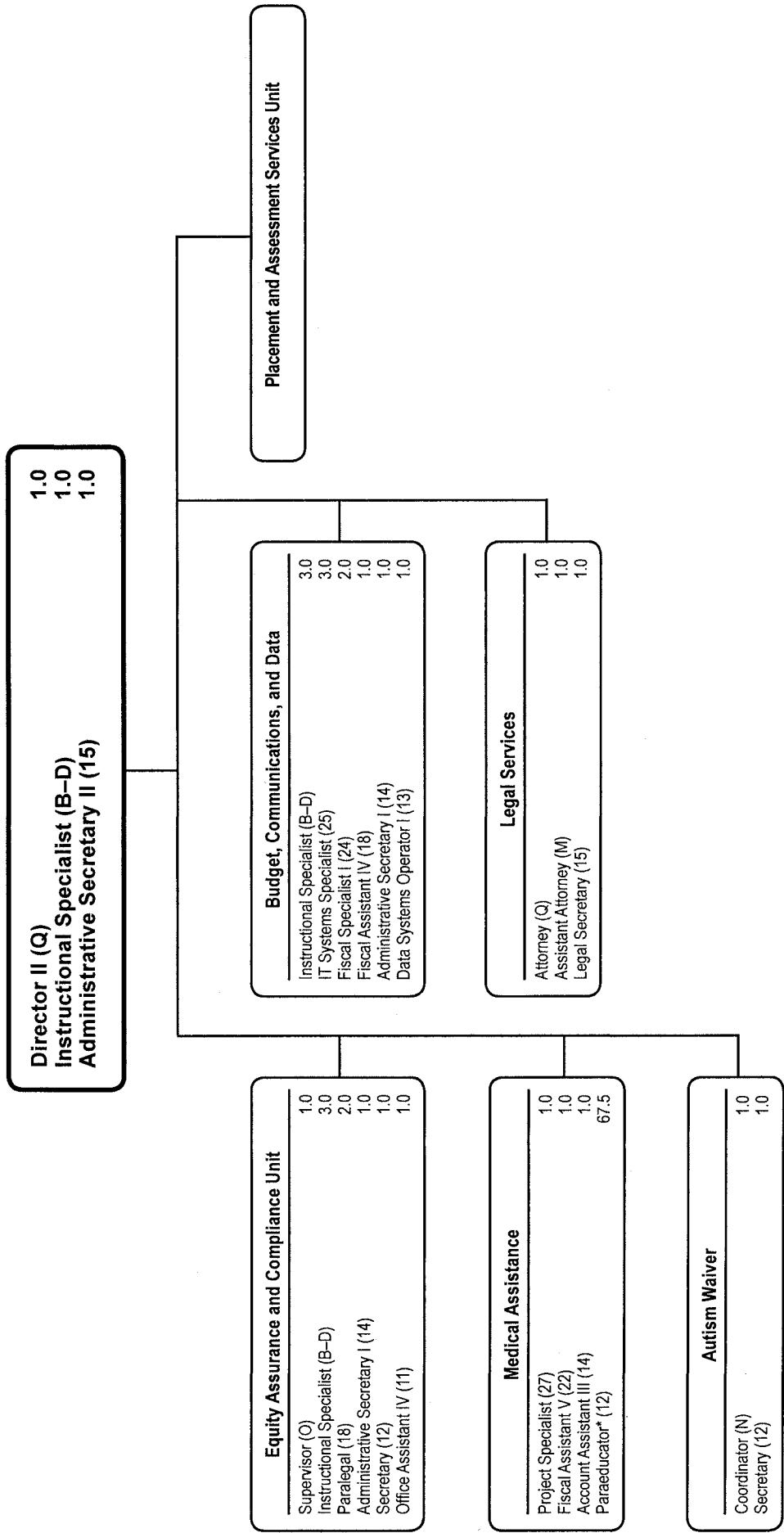
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	6,000	6,000	6,000	6,000	
Position Salaries	\$537,374	\$575,984	\$575,984	\$570,823	(\$5,161)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		3,200	3,200	3,200	
Supporting Services Part Time		5,268	5,268	5,268	
Other					
Subtotal Other Salaries	10,488	8,468	8,468	8,468	
Total Salaries & Wages	547,862	584,452	584,452	579,291	(5,161)
02 Contractual Services					
Consultants					
Other Contractual		32,945	32,945	22,945	(10,000)
Total Contractual Services	33,176	32,945	32,945	22,945	(10,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		4,072	4,072	9,072	5,000
Other Supplies & Materials					
Total Supplies & Materials	4,032	4,072	4,072	9,072	5,000
04 Other					
Local Travel		1,728	1,728	1,728	
Staff Development		10,927	10,927	1,285	(9,642)
Insurance & Employee Benefits					
Utilities		25,000	25,000	20,000	(5,000)
Miscellaneous					
Total Other	13,687	37,655	37,655	23,013	(14,642)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$598,757	\$659,124	\$659,124	\$634,321	(\$24,803)

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 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 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	1.000	1.000	1.000	
	Total Positions		6.000	6.000	6.000	6.000	

Department of Special Education Operations



F.T.E. Positions 98.5
*67.5 positions in Medical Assistance are school-based

FY 2010 OPERATING BUDGET

Placement and Assessment Services Unit

Supervisor (O)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0

Placement and Assessment Unit	
Placement Services	
Coordinator (N)	1.0
Psychologist (B-D)	3.0
Instructional Specialist (B-D)	6.0
Secretary (12)	3.0
Office Assistant II (9)	1.0
Preschool and Private/Religious School Services	
Coordinator (N)	1.0
Teacher, Resource (A-D)	1.0
Office Assistant IV (11)	1.0

Mission

The mission of the Department of Special Education Operations (DSEO) is to provide the highest quality resources and services that are essential to the educational success of students with disabilities. 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.

Staff from the 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 also participates in 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. In addition, to facilitate the phase out of the Mark Twain program, PASU staff provide a single point of contact for former Mark Twain students to re-enter MCPS in order to access special education programs and 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 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 (DHMH) 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.

In addition, DSEO works to guarantee procedural safeguards for students with disabilities and their parents/guardians under the Individuals with Disabilities Education Improvement Act (IDEA 2004). This is achieved by providing training and technical support to schools to ensure compliance with applicable laws and regulations, coordinating special education mediations and due process hearings, coordinating resolution sessions and MSDE complaints, monitoring the overrepresentation of minority students in special education, and promoting effective strategies and procedures to address such disproportionality.

DSEO manages the Medical Assistance Program which enables MCPS to secure federal funding for eligible IEP health-related services including speech and language therapy, occupational and physical therapies, audiological services, psychological 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 assistive technology, staffing, and instructional materials.

The Model Learning Center is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland. As part of the Model Learning Center, MCPS has 1.5 teachers 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 certificate.

Trends and Accomplishments

During the 2007–2008 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 children with disabilities. DSEO

continued to make improvements to the following reports: Newly Identified for Special Education Quarterly and Annual Reports, Least Restrictive Environment (LRE) Report, and Home School Report. These reports were shared 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 also 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 frequent changes to federal and state Medicaid regulations during the fiscal year.

MAP continues to adapt to the changes in Medicaid laws and requirements following more intensive federal monitoring/auditing of the program. 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 May 2007, MSDE reduced the Local School System (LSS) Medicaid reimbursement rate for many of the health-related IEP services covered under the program. MSDE took this action to reduce the potential financial liability of the state, LSS, and nonpublic schools against future audit exceptions by the Office of the Inspector General (OIG). In March 2008, the Centers for Medicare and Medicaid Services released new regulations that prevented school systems from billing Medicaid for case management. Subsequent Congressional legislation resulted in a moratorium that extends MCPS' ability to bill for case management through April 2009.

In FY 2008, DSEO continued to implement Encore, a multi-year project which focuses first on establishing the online IEP and then expanding in subsequent years to incorporate additional student information databases. Between July 1, 2007 and June 30, 2008, 2,221 teachers, paraeducators, administrators, school secretaries, counselors, and psychologists were provided with professional development focusing on the use of the Encore tool. The DSEO Encore Project team and the MCPS Help Desk supported school staff with Encore implementation through direct on-site support, a telephone support line, and e-mail assistance. During the second half of the school year, surveys and focus groups collected information from users in attempt to learn of best practices and to inform future training needs. In response to MSDE's announcement that the mandatory State IEP will be updated and due for release each July, DSEO is collaborating with the Encore vendor to update current Encore IEP forms for compliance with MSDE updates. Mandatory professional development will be provided during Fall 2008 to all staff who are involved with the development of IEPs.

During the 2007–2008 school year, EACU data continued to reflect a downward trend in the number of special education due process hearings, mediations, and Maryland State Department of Education complaints. Data also reflected

an increase in the percentage of cases that were resolved successfully through the mediation process. Participation in resolution sessions has contributed to the 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 has been to emphasize how educational decisions, made in compliance with 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 (PBIS). 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.

In FY 2008, PASU continued an initiative to decentralize the CIEP process that has effectively empowered school-based IEP teams to make decisions about students who need more intensive special education services available within MCPS. Decentralization has increased capacity for local decision making and reduced the timeline for cases referred to the CIEP team. Reduction in the number of school-age cases considered by the CIEP team has enabled the team to focus on the most complex cases, including those referred from EACU.

The number of initial evaluation IEP team meetings held for preschool aged students has increased. During FY 2007, 749 meetings were offered centrally. In FY 2008, 533 pre-kindergarten CIEP team meetings were scheduled at PASU, and 324 prekindergarten CIEP meetings were offered at local Infants and Toddlers and MCPS assessment sites, for a total of 877 central meetings. Children who were referred to PASU through the Child Find process had their meetings within 25 days of receipt of their file, in accordance with timeline regulations.

State legislation (HB 99, 1998) initiated the Autism Waiver Program through the DHMH. In the initial three-year phase beginning in July 2001, this Medicaid-funded program was aimed at preventing the institutionalization of children with autism spectrum disorders by providing medically necessary services at home and in the community through local school system cofunding. In October 2004, the federal government approved a five-year renewal of the Autism Waiver Program. Beginning in 2005 and proceeding for five years, the 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 current Autism Waiver Program has been able to provide comprehensive in-home and community based supports to 190 students and families and has 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, Individuals with Disabilities Education Improvement Act (IDEA 2004), mandates a free and appropriate education for students with disabilities in the least restrictive environment 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, school health services, transportation, assistive technology, mobility training, and psychological services. IDEA 2004 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* (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.
 - 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 1 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 the IDEA 2004, mandate the process for accessing medical assistance reimbursement for covered services in an IEP or Individualized Family Service Plan for eligible students.
- Goal 2 of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, mandates reducing the disproportionate representation of African American students in special education.
 - IDEA 2004, 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 108-445, IDEA 2004, 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 2004 and COMAR require that each public school system expend a proportionate share of the Federal Part B funds for students in private/religious schools.

Strategies

- Provide leadership to all special education units in the areas of budget development, enrollment projections, and staffing.
- Involve all special education departments, divisions, and units in operation and process improvement.
- 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 Quarterly and Annual Reports, Least Restrictive Environment (LRE) Report, Home School Report, and Encore Online Individualized Education Program (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 the 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.

Performance Measures

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
\$2,450,421	\$3,783,395	\$4,376,500

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

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
67.1%*	70%	74%

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 2008 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 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
6	5	4

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 complaints filed by parents to the state.

Performance Measure: To decrease the percentage of African American students with disabilities (SWD) in Least Restrictive Environment C (separate class > 60 percent of the time).

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
34.4%*	34%	33%

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. *MSDE Census Report, October 2007

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
2.7%	3.2%	3.6%

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 FY 2010 request for this department is \$3,667,698, a decrease of \$57,025 from the current FY 2009 budget of \$3,724,723. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$53,445
There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$53,445 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$86,765)
A 1.0 IT systems specialist position and \$68,301 is realigned from this department to the budget for the Office of the Chief Technology Officer. An additional \$18,464 is realigned from this department to support budgetary needs in other OSESS units.

Realignments within this department's budget include a reduction of \$49,143 for a 1.0 secretary position and a reduction totaling \$39,064 from a variety of other accounts to create a fiscal specialist I position at a cost of \$88,207.

Reductions—(\$23,705)
Reductions in the Department of Special Education Operations are as follows:
Professional part-time salaries—(\$7,705)
Consultants—(\$16,000)

**Budget Explanation
Placement and Assessment Services
Unit—255**

The FY 2010 request for this unit is \$41,363,103, an increase of \$2,333,485 from the current FY 2009 budget of \$39,029,618. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$41,723
There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is

an increase of \$41,723 in continuing salary costs to reflect step or longevity increases for current employees.

Enrollment Changes—\$2,688,878

There is an increase of \$2,688,878 for tuition for students requiring nonpublic placements during FY 2010. An increase of \$1,109,031 is due to a projected increase in enrollment in nonpublic programs of 27 students in FY 2010. An additional increase of \$1,647,690 is necessary to adjust for a deficit resulting in higher than anticipated costs in FY 2009.

Other—(\$214,486)

There is an increase of \$1,048,623 for projected rate increases in tuition for students in nonpublic placements. In FY 2010, approximately 26 students that would have attended nonpublic programs will be served in MCPS preschool autism classes. This allows for a reduction of \$1,238,836 in nonpublic tuition. This redirection is partially offset by an increase for 6.0 teacher and 20.64 paraeducator positions, funds for materials and other classroom start-up funds budgeted in the Division of Prekindergarten Special Programs, and Related Services.

The budget also includes an additional secretary position offset by a reduction of a fiscal assistant V position for net reduction of \$18,857, a decrease of \$3,000 for testing materials, \$638 for office supplies, and \$2,000 for training support. There is an increase of \$222 for local travel mileage reimbursement.

Reductions—(\$182,630)

Reductions in the Placement and Assessment Services Unit are as follows:

- 1.0 instructional specialist position—(\$108,778)
- 1.0 office assistant IV position—(\$43,852)
- Professional part-time salaries—(\$30,000)

Budget Explanation

Medical Assistance Program—939

The FY 2010 request for this program is \$4,519,801, an increase of \$1,870,201 from the current FY 2009 budget of \$2,649,600. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$161,171)

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$161,171 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—\$1,984,401

It is projected that MCPS will receive \$1,870,210 in additional revenue for FY 2010. This allows for 27.5 special education itinerant paraeducator positions and \$887,694 and \$484,920 for contractual services to be realigned to this program from the locally-funded Department of Special Education Services budget. Also, \$616,508 is realigned into this budget for employee benefits from the Department of Financial Services. There is a realignment of \$4,721 in supporting services part-time salaries from this budget to other OSESS units.

Other—\$46,971

An increase of \$46,971 is necessary to fund the contract for medical billing services.

Project's Recent Funding History

	FY 2009 Projected 7/1/08	FY 2009 Received 11/30/08	FY 2010 Projected 7/1/09
Federal	\$2,649,600	\$3,617,042	\$4,519,801
State			
Other			
County			
Total	\$2,649,600	\$3,617,042	\$4,519,801

Departments of Spec Ed Ops. and Svcs. - 241/257

Judith Pattik and Gwen Mason, Directors II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	34.000	32.000	32.000	31.000	(1.000)
Position Salaries	\$2,598,893	\$2,820,816	\$2,820,816	\$2,839,481	\$18,665
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		21,750	21,750	26,924	5,174
Stipends		19,574	19,574	14,400	(5,174)
Professional Part Time		84,362	84,362	69,657	(14,705)
Supporting Services Part Time		5,695	5,695		(5,695)
Other					
Subtotal Other Salaries	80,824	131,381	131,381	110,981	(20,400)
Total Salaries & Wages	2,679,717	2,952,197	2,952,197	2,950,462	(1,735)
02 Contractual Services					
Consultants		32,812	32,812	16,812	(16,000)
Other Contractual		636,148	636,148	611,148	(25,000)
Total Contractual Services	1,373,562	668,960	668,960	627,960	(41,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		18,264	18,264	16,438	(1,826)
Other Supplies & Materials		15,387	15,387	30,612	15,225
Total Supplies & Materials	24,287	33,651	33,651	47,050	13,399
04 Other					
Local Travel		7,970	7,970	15,281	7,311
Staff Development		8,536	8,536	8,536	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		13,000	13,000	8,000	(5,000)
Total Other	19,282	29,506	29,506	31,817	2,311
05 Equipment					
Leased Equipment					
Other Equipment		40,409	40,409	10,409	(30,000)
Total Equipment	6,565	40,409	40,409	10,409	(30,000)
Grand Total	\$4,103,413	\$3,724,723	\$3,724,723	\$3,667,698	(\$57,025)

Departments of Spec Ed Ops. and Svcs. - 241/257

Judith Pattik and Gwen Mason, Directors II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	241 Departments of Spec Ed Ops and Svcs						
6	Q Director II		2.000	2.000	2.000	2.000	
6	Q Attorney		1.000	1.000	1.000	1.000	
6	O Supervisor		1.000	1.000	1.000	1.000	
6	M Assistant Attorney		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		7.000	6.000	6.000	6.000	
6	25 IT Systems Specialist		4.000	4.000	4.000	3.000	(1.000)
6	24 Fiscal Specialist I		1.000	1.000	1.000	2.000	1.000
6	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		2.000	2.000	2.000	2.000	
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	13 Data Operator I		1.000	1.000	1.000	1.000	
	Subtotal		23.000	22.000	22.000	22.000	
	257 Equity Assurance & Compliance Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	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		2.000	2.000	2.000	1.000	(1.000)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		11.000	10.000	10.000	9.000	(1.000)
	Total Positions		34.000	32.000	32.000	31.000	(1.000)

Placement and Assessment Services Unit - 255

David Patterson, Supervisor

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	23.000	22.000	22.000	20.000	(2.000)
Position Salaries	\$2,057,166	\$1,948,992	\$1,948,992	\$1,801,339	(\$147,653)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		395,540	395,540	365,540	(30,000)
Supporting Services Part Time		5,880	5,880	5,880	
Other					
Subtotal Other Salaries	365,901	401,420	401,420	371,420	(30,000)
Total Salaries & Wages	2,423,067	2,350,412	2,350,412	2,172,759	(177,653)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		6,239	6,239	3,239	(3,000)
Office		6,383	6,383	5,745	(638)
Other Supplies & Materials					
Total Supplies & Materials	9,056	12,622	12,622	8,984	(3,638)
04 Other					
Local Travel		13,270	13,270	13,492	222
Staff Development		2,000	2,000		(2,000)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		36,651,314	36,651,314	39,167,868	2,516,554
Total Other	35,373,415	36,666,584	36,666,584	39,181,360	2,514,776
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$37,805,538	\$39,029,618	\$39,029,618	\$41,363,103	\$2,333,485

Placement and Assessment Services Unit - 255

David Patterson, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	
6	BD Instructional Specialist		7.000	7.000	7.000	6.000	(1.000)
3	BD Psychologist		4.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	1.000				
6	AD Teacher, Resource Spec Ed			1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000		(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	4.000	1.000
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
6	9 Office Assistant II		2.000	2.000	2.000	1.000	(1.000)
	Total Positions		23.000	22.000	22.000	20.000	(2.000)

Medical Assistance Program - 939

Judith Pattik, Director II

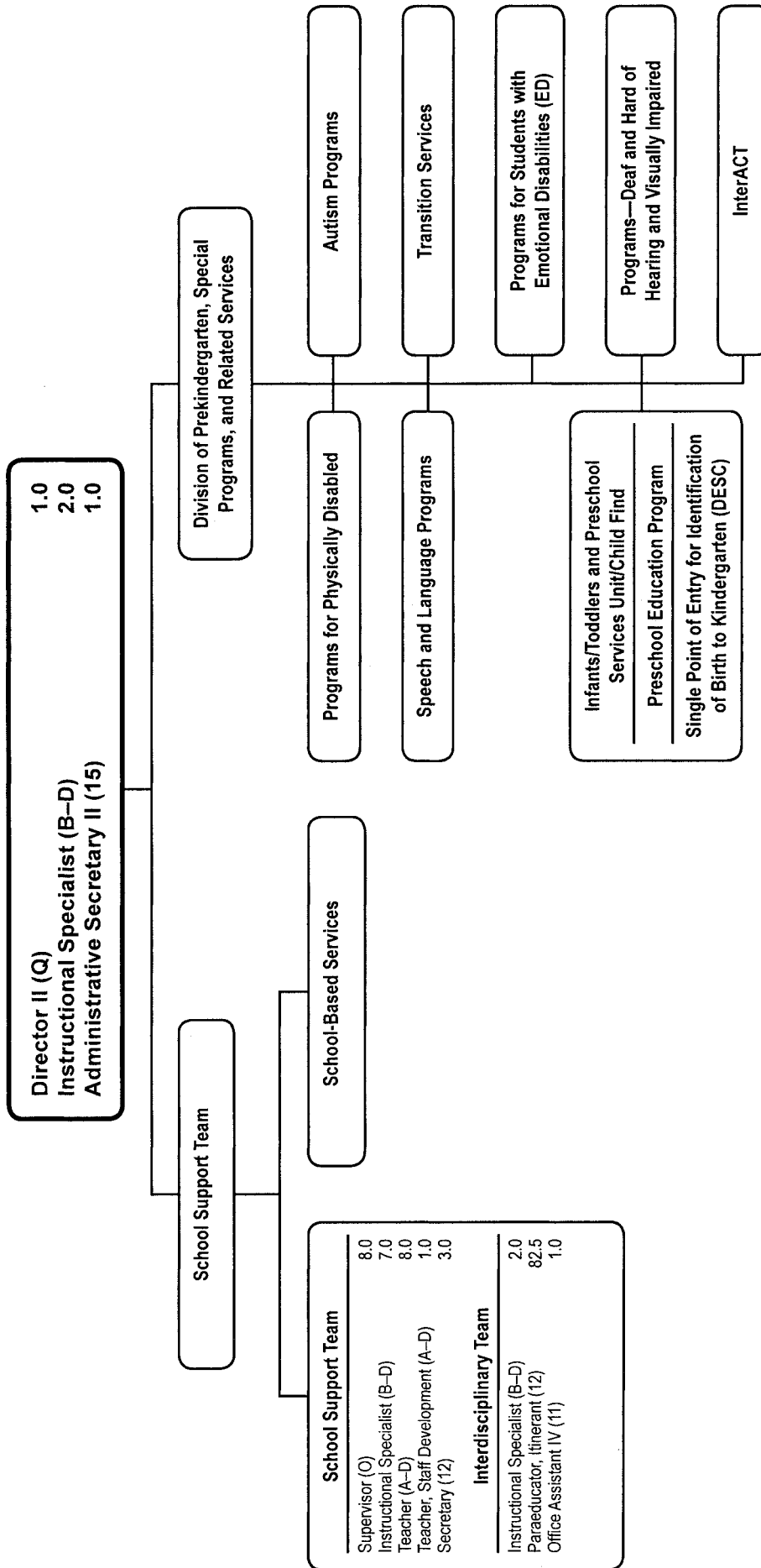
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	76.000	45.000	45.000	72.500	27.500
Position Salaries	\$1,389,121	\$1,720,334	\$1,720,334	\$2,477,926	\$757,592
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		4,721	4,721		(4,721)
Other					
Subtotal Other Salaries	542	4,721	4,721		(4,721)
Total Salaries & Wages	1,389,663	1,725,055	1,725,055	2,477,926	752,871
02 Contractual Services					
Consultants					
Other Contractual		233,172	233,172	765,063	531,891
Total Contractual Services	471,047	233,172	233,172	765,063	531,891
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		671,273	671,273	1,256,712	585,439
Utilities					
Miscellaneous		20,100	20,100	20,100	
Total Other	1,095,420	691,373	691,373	1,276,812	585,439
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,956,130</u>	<u>\$2,649,600</u>	<u>\$2,649,600</u>	<u>\$4,519,801</u>	<u>\$1,870,201</u>

Medical Assistance Program - 939

Judith Pattik, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
6	N Coordinator		1.000	1.000	1.000	1.000	
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	12 Secretary		1.000	1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	71.000	40.000	40.000	67.500	27.500
Total Positions			76.000	45.000	45.000	72.500	27.500

Department of Special Education Services



Mission

The mission of the Department of Special Education Services (DSES) is to provide and monitor the 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 the Montgomery County Public Schools' (MCPS) curricula in compliance with the Individuals with Disabilities Education Improvement Act (IDEA 2004) and the *No Child Left Behind Act 2001* (NCLB), DSES ensures the 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, and supports the development of appropriate skills for students to access post-secondary outcomes based upon attaining a high school diploma or Maryland Certificate of Exit and to enter the world of work as responsible citizens.

Major Functions

In order to provide cohesive, coordinated efforts, DSES aligned its goals and objectives with the MCPS Strategic Plan *Our Call to Action: Pursuit of Excellence*. To accomplish system wide goals, DSES, in collaboration with the Office of School Performance (OSP), the Office of Curriculum and Instructional Programs (OCIP), and the Office of Organizational Development (OOD), develops, coordinates, and enhances efforts 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, develop professional development activities, and coordinate and monitor the implementation of scientifically research-based interventions and strategies to ensure that state-of-the-art curricula, instruction, and behavioral practices are provided to students with disabilities. In addition, DSES promotes and coordinates the use of technology necessary to facilitate the unification of special and general education to meet the needs of every student. DSES provides ongoing monitoring of school-based, cluster, and countywide programs to increase the graduation rate of students in special education, reduce the overrepresentation of African American students in special education, and ensure the provision of a Free and Appropriate Public Education (FAPE) for students with disabilities as required by state and federal mandates.

Trends and Accomplishments

In support of the system wide endeavor to ensure success for every student through *Our Call to Action: Pursuit of Excellence* and the *No Child Left Behind Act 2001* (NCLB), DSES is committed to promoting improved academic achievement for all students with disabilities in the least restrictive environment (LRE) setting in which they are served. 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, 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 2002–2007, MCPS has 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. An analysis of the October 26, 2007, Census Data report indicates that the percentage of students receiving services in LRE C decreased by 6.5 percent from 2003 to 2007. The October 26, 2007, Census Data report also shows that the percentage of students receiving services in LRE A increased from 48.11 percent in 2003, to 61.05 percent in 2007. The 12.94 percentage point increase in students receiving services in LRE A over the past four years in MCPS has outpaced the 5.10 percentage point increase in the state. More progress needs to be made in the preschool category (ages 3–5). In 2004–2005, MSDE established a new goal, 43.5 percent, and baseline for reporting the percentage of preschool students receiving special education services in settings with their typically developing peers. The percentage of MCPS children with disabilities receiving services in settings with typically developing peers increased by 26.1 percentage points, from 30.8 percent in school year 2006–2007, to 56.9 percent in school year 2007–2008.

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. MCPS was acknowledged by MSDE for exemplary implementation of the AYP Grant, which is being implemented in nine middle schools to support both reading and math. During the 2007–2008 school year, reading intervention programs were expanded at all levels, and mathematics interventions were implemented in selected elementary, middle, and high schools. The mathematics interventions included the implementation of a base-10 mathematics program for learners with cognitive disabilities in all middle schools Fundamental Life Skills (FLS) programs and three high school FLS programs; a software program that helps struggling students develop fluency with basic math facts in the four operations installed in all middle schools, all elementary schools with learning centers, as well as eight additional elementary schools; a computer assisted program to be used with students in Grades 4 through 10 installed in 11 high schools receiving former learning center students. Currently, research-based reading interventions are supported in 30 elementary schools, 36 middle schools, and 17 high schools. Research-based math interventions are currently supported in 19 elementary schools, 37 middle schools, and 12 high schools. For the 2008–2009 school year, the number of interventions and support in existing schools will be increased, and interventions will be expanded into 3 new elementary schools and one additional high school. This initiative enables students to access the

general education environment by improving reading and math skills. The students receiving these reading 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. Comprehensive, mandatory professional development, coordinated with general education initiatives, ensures that more teachers are prepared to meet the challenge of having 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 two days of mandatory professional development in the summer of 2008 to new Grade 6 and all Grade 7 and Grade 9 general and special educators, who were responsible for co-teaching, on co-teaching best practices, the effective use of paraeducators, the accessibility planning process and universal design for learning, and technology to help students access the curricula. Mandatory professional development was provided on the Alt-MSA for all special education teachers in Grades 3 through 8 and Grade 10. All mandatory curriculum professional development for elementary, middle, and high school teachers included special education teachers, providing further opportunities for collaboration. Also in the summer of 2008, the department provided professional development for paraeducators, who support Grade 7 and Grade 9 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 co-teaching, inclusive practices, reading and mathematics interventions, behavior management, and assistive technology.

Selected preschool general and special education teachers, responsible for implementing the collaborative preschool programs designed to provide prekindergarten students with disabilities access to the general education environment, participated in ongoing professional development during the 2007-2008 school year. The combined professional development and collaborative planning efforts of general and special education teachers for the combined preschool classes led to dramatic outcomes for students with disabilities transitioning to kindergarten. In FY 2008, 86.3 percent of the children from the collaborative preschool classes were recommended for less restrictive environments for kindergarten or were dismissed from special education, a 9 percentage point increase from FY 2007. This 9 percentage point increase continues a five-year trend of providing services to children in more inclusive settings. During the 2008-2009 school year, 100 percent of students from the Pre-K Vision classes will attend Kindergarten in their home school. Also, 87.9 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 2008-2009 school year. Preschool and Related Services will expand the Three-year-old PILOT (Providing Inclusive Learning Opportunities for Threes) classes to include an additional site; thus providing a total of seven

sites with county wide feeder patterns in 2008-2009. In FY 2009, the collaborative preschool classrooms initiative will expand to 13 sites.

According to the October 2007 Maryland State Department of Education (MSDE) Census Data, Montgomery County Public Schools (MCPS) met the LRE-A target for FY 2007 increasing the number of students receiving services inside regular education classrooms. From 2003 to 2007, MCPS has increased the percentage of students receiving special education services in the general education setting by 12.9 percent. MCPS did not meet the target for LRE C; however the number of students receiving services in self-contained environments did decrease by 2.4 percent from last year, based on the October 2006 MSDE Census Data report. From 2003 to 2007, MCPS has reduced the percentage of students receiving special education services in the self-contained setting by 6.5 percent according to information from the MSDE Census Data report. The October 2007 MSDE Census Data indicate that the trend in the state's high incidence growth disabilities categories closely parallels the trend in Montgomery County Public Schools 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 2007-2008 school year, DSES, OCIP, and OOD collaborated to expand the use of the Universal Design for Learning (UDL). HIAT was responsible for implementing the two-day mandatory professional development in UDL for new Grade 6 teachers and all Grade 7 and Grade 9 general and special educators during the summer of 2008.

DSES is committed to monitoring the achievement of students with disabilities as compared to their counterparts statewide. An analysis of the 2008 Maryland School Assessment preliminary results indicates that 73.7 percentage of our special education students reached proficiency. This exceeds the state target of 71 percent for all students by 2.7 percent. Data from the Maryland State Department of Education (MSDE) indicate that during the 2007-2008 school year, MCPS students with disabilities achieved 67 percentage proficiency in reading and 52.6 percentage in mathematics as compared to the students with disabilities across the state, who attained 55 percentage proficiency in reading and 45.1 percentage in mathematics. These data indicate that the MCPS students outperformed students statewide on the Maryland School Assessments (MSA) in Grades 3-8 by 12 percentage points in reading and 7.5 percentage points in

mathematics. Increased student performance links to initiatives to provide inclusive opportunities and hours-based staffing, which has been expanded to three additional middle schools.

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 bearing courses, to ensure that these students will exit with a high school diploma. DSES staff works collaboratively with OCIP, OSP, and the Office of Shared Accountability (OSA) on initiatives to support improving HSA performance.

Major Mandates

- Public Law 108-446, Individuals with Disabilities Education Improvement Act (IDEA 2004), requires a free and appropriate education for students with disabilities in LRE to improve student achievement. 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, school health services, transportation, assistive technology, mobility training, and psychological services. IDEA 2004 also mandates transition services for students no later than age 14.
- The *No Child Left Behind Act* (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 regulations mandate standards for earning a special education program certificate for students with disabilities who do not meet diploma requirements. This includes enrollment in an education program until the end of the school year in which the student turns age 21, if needed, in order to develop the skills required to enter the world of work as a responsible citizen. State regulations also mandate timelines for completing assessments, identifying a disability, and placement in a special education program.
- 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 Department of Special Education Services strategic plan that will guide the department toward agreed-upon outcomes.
- Develop and monitor the implementation and analysis of data related to the indicators of success for students with disabilities and special education services.
- 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.
- Monitor the achievement of students with disabilities in public and nonpublic schools to ensure adequate yearly progress in the acquisition of knowledge and skills.
- 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.
- Monitor LRE data and work with schools to increase the participation of students with disabilities in the LRE.
- Continue to monitor special education placements of students with disabilities to reduce the overrepresentation of African American students in special education.

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 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
61.05%	61.11%	61.61%

Explanation: This measure indicates the degree to which students with special needs are educated in general education settings. Achievement of this performance measure will bring MCPS into compliance with MSDE recommended guidelines.

Performance Measure: One hundred percent of all students at the third, fourth, fifth, sixth, seventh, and eighth grade levels must be at the advanced or proficient level in reading and mathematics by the year 2014, to meet standards for the Maryland State Assessment (MSA) program. Based on the actual student performance data in FY 2008, the percentage of students with special needs at the advanced and proficient levels combined will need to increase by approximately 3.75 percentage points per year in reading and 8.65 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 10.5 percentage points per year in reading and 13.8 percentage points per year in mathematics. Annual performance measures for Grades 3 through 5 and Grades 6 through 8 for reading and mathematics are as follows:

<u>Grades 3-5</u>		
FY 2008	FY 2009	FY 2010
Actual	Estimated	Recommended
73.7%	77.45%	81.2%
Reading	Reading	Reading
62.1%	70.75%	79.4%
Mathematics	Mathematics	Mathematics

<u>Grades 6-8</u>		
FY 2008	FY 2009	FY 2010
Actual	Estimated	Recommended
60.7%	70.75%	80.8%
Reading	Reading	Reading
43.8%	57.6%	71.4%
Mathematics	Mathematics	Mathematics

Mathematics Explanation: This measure assesses critical academic performance and is used to assess adequate yearly progress relative to the *No Child left Behind Act*.

Performance Measure: Below is the FY 2007 actual performance data for students in Grades 9-12. Based upon this data, the percentage of special education students achieving a passing score on the Algebra High School Assessment will need to increase by 5.6 percentage points per year in order to achieve the 2010 MSDE recommended target of 64.9 percent. The percentage of special education students achieving a passing score on the English 2 High School Assessment will need to increase by 10 percentage points per year in order to attain the MSDE recommended target of 72.7 percent in FY 2010.

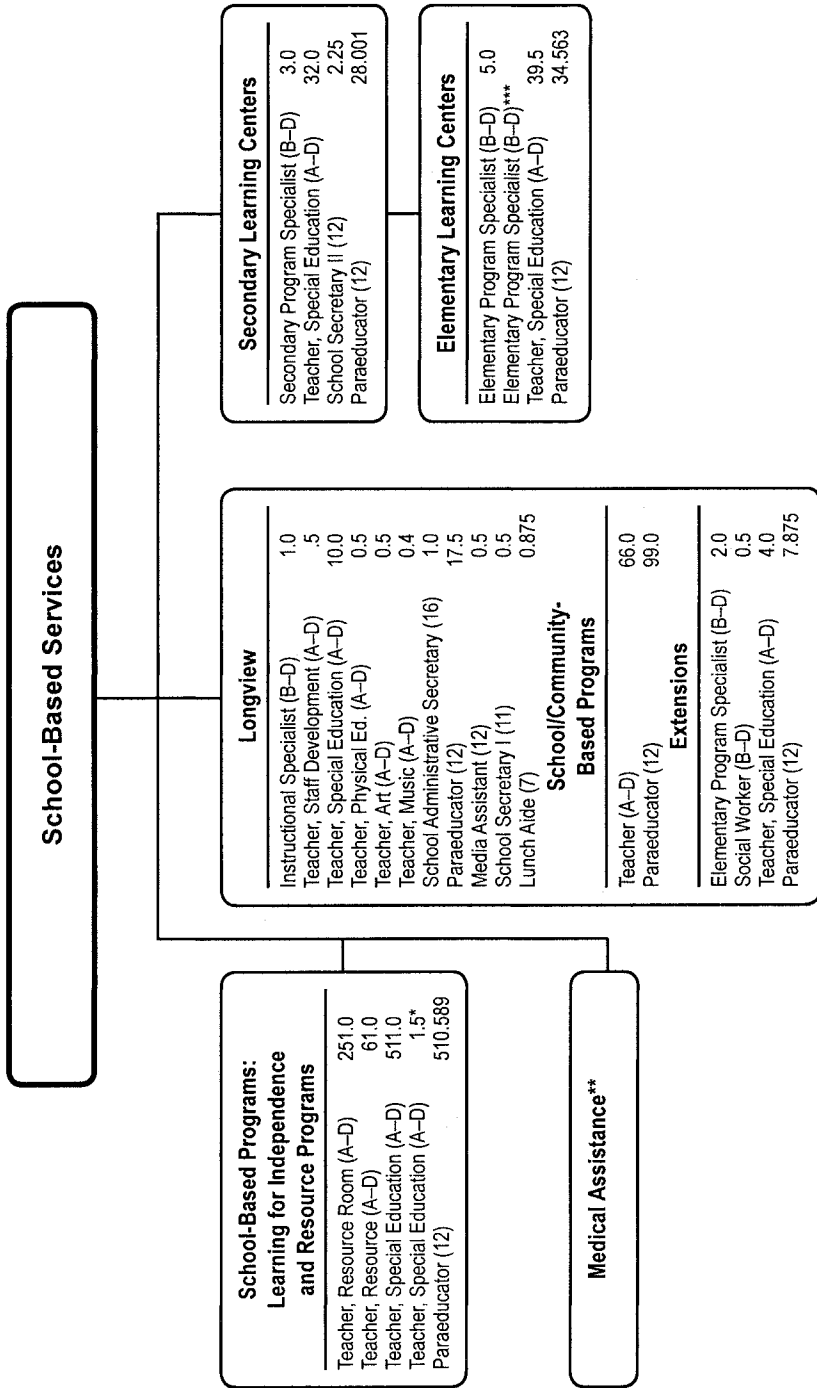
<u>Grades 9-12</u>			
FY2007	FY 2008	FY 2009	FY 2010
Actual	Estimated	Estimated	Recommended
48.1%	53.7%	59.3%	64.9%
Algebra	Algebra	Algebra	Algebra
42.7%	52.7%	62.7%	72.7%
English 2*	English 2	English 2	English 2

Explanation: This measure assesses critical academic performance and can be used to assess adequate yearly progress relative to the *No Child Left Behind Act*.*

**Budget Explanation
Department of Special Education
Services—241**

The budget explanation for this department is combined with the budget explanation for the Department of Special Education Operations.

School-Based Services



F.T.E. Positions 1,692.053
 * Model Learning Center
 ** Resources for Medical Assistance are shown in the Department of Special Education Services Operations
 *** 1.0 position funded by IDEA

Special Schools*

Rock Terrace/Crossroads	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)	1.0
Social Worker (B-D)	2.0
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	18.0
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
Instructional Data Assistant (15)	.375
School Financial Assistant (14)	1.0
Security Assistant (14)	1.0
School Secretary II (12)	1.0
Paraeducator (12)	17.0
Media Assistant (12)	1.0

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 (15)	.25
Paraeducator (12)	17.5
Media Assistant (12)	0.5
School Secretary I (11)	1.0
Lunch Aide (7)	.875

Stephen Knolls	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	10.5
Teacher, Physical Education (A-D)	0.7
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
Teacher, Physical Ed. (A-D)**	
Teacher, Art (A-D)**	
Teacher, Music (A-D)**	
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375
Paraeducator (12)	19.25
Media Assistant (12)	0.5
School Secretary I (11)	0.5
Lunch Aide (7)	.875

RICA-Rockville	
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)	22.0
Teacher (A-D)	0.5
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	2.0
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.25
Security Assistant (14)	1.0
School Secretary II (12)	1.0
Media Assistant (12)	0.5
Paraeducator (12)	21.25
School Secretary I (11)	1.0

F.T.E. Positions 189.6

*Special schools are supervised by the Office of School Performance

** .6 FTE positions funded by IDEA

Mission

The mission of the School-Based Services (SBS) is to provide students with disabilities in Grades K-12 access to high quality and rigorous instructional programs, and to ensure the implementation of Individualized Education Programs (IEPs) in compliance with the Individuals with Disabilities Education Improvement Act (IDEA 2004). The attainment of this mission will be achieved by ensuring success for every student as identified in the Montgomery County Public Schools (MCPS) Strategic Plan *Our Call to Action: Pursuit of Excellence* and the *No Child Left Behind Act of 2001* (NCLB).

Major Functions

SBS provides oversight of all school-based special education services in Grades K-12. This includes ensuring the implementation of special education services along a continuum of settings, ranging from the general education environment to special class placements. The division is responsible for providing direct oversight of the following array of services: Resource, Learning and Academic Disabilities (LAD) services, School-Based Learning Centers, Learning for Independence services, and School/Community-Based services.

SBS is responsible for developing and coordinating services for 14,910 school-aged students with disabilities. In support of the systemwide endeavor to ensure success for every student through *Our Call to Action: Pursuit of Excellence* and NCLB, the division is committed to providing an effective instructional program that promotes success in the general education environment in all schools throughout the county.

One of the major functions of the division is to ensure that students with disabilities achieve the goals of the MCPS curriculum or the Fundamental Life Skills curriculum. Toward this end, SBS special education supervisors and instructional specialists provide support and assistance to schools to ensure implementation of the curriculum and the placement of students with disabilities in the least restrictive environment (LRE). Special emphasis is placed on assisting and providing professional development activities for general and special education teachers on research-based instructional strategies and practices to enable students access to the general education curriculum. SBS also provides a cadre of eight itinerant resource teachers whose function is to work with school-based staff and provide professional development activities on inclusive practices, the effective use of para-educators, and the provision of accommodations for students with disabilities to ensure access to the curriculum.

The SBS staff also provides technical assistance to local school IEP teams regarding the identification, evaluation, and placement of students with disabilities. 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 are major initiatives for the division.

Trends and Accomplishments

The SBS is an integral part of the MCPS instructional program and is committed to increasing collaboration among all offices and staff to provide a seamless delivery of services that effectively and efficiently meets the needs of all students. The impetus for ensuring that the Department of Special Education Services (DSES) is an integral part of the MCPS instructional program is directly linked to the reauthorization of IDEA 2004. This law ensures that students receive a free and appropriate public education (FAPE) in the LRE to the maximum extent possible. The law also mandates that students with disabilities not only be given access to the general education curriculum, but that they make adequate academic progress. The importance of educating students in the LRE has moved the division to establish services in an increasing number of neighborhood schools so that students with disabilities can be served within their home communities.

The Maryland State Department of Education (MSDE) has set targets for including students in the general education environment that are monitored to ensure that schools meet established standards, and holds schools and local systems accountable for student performance. Until the 2005-2006 school year, MCPS was required by MSDE to work toward the goal of having 80 percent of students with disabilities in the general education setting for 40 percent or more of the school day (LRE A and LRE B). In February 2007, MSDE increased the target for the percentage of students with disabilities in LRE A to more than 60.11 percent and decreased the target for the percentage of students with disabilities in LRE C to less than 16.61 percent. Students in LRE A receive special education and related services in the general education classroom for 80 percent or more of the day, LRE B is not targeted or monitored by MSDE at this time, and students in LRE C are removed from general education classrooms for more than 60 percent of the day (i.e. self-contained classrooms). It is assumed that as LRE C decreases, students will naturally transition into less restrictive settings, either LRE A or B. Between 2002-2007, MCPS made significant progress in including students with disabilities in general education environments (LRE A), while reducing the percentage of students educated in self-contained classrooms (LRE C). Recently, MCPS improved its LRE A data by increasing from 57.05 percent in FY 2006 to 59.10 percent in FY 2007, reaching the 60.11 MSDE target. MCPS also made progress in reducing the time students spend in segregated settings by reducing LRE C from 20.66 percent in FY 2006 to 19.44 percent in FY 2007.

As part of the plan to increase service in LRE A, Home School Model services will be expanded to additional elementary schools, while five high school clusters continue to provide home school services in all their elementary schools. MCPS is striving to improve student achievement and meet the target set by MSDE for participation of students with disabilities in the general education environment by expanding inclusive practices at the secondary level as well. In order to serve more secondary students in their home schools, MCPS has

developed a six-year plan to phase out secondary learning centers beginning in FY 2007. This plan will enable 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.

In an era of standards and accountability, current state and federal guidelines, practices, and trends require school systems to provide instruction that is based on ensuring that students with disabilities work towards the attainment of the state's standards. Meeting those needs is a shared responsibility that focuses on instruction rather than labels, categories, or programs. To achieve this goal, the division collaborates with the Office of School Performance (OSP), Office of Curriculum and Instructional Programs (OCIP), the Office of Organizational Development (OOD), Title I, Head Start, and Prekindergarten programs to meet the increasingly complex needs of MCPS students. One of the most significant accomplishments of the division was the expansion of a series of mandatory summer professional development sessions for Grades 6, 7 and 9 grade general and special education teachers regarding best practices for co-teaching. This major accomplishment was achieved as a result of collaboration with OCIP and OOD. In addition, a full day of professional development was provided to paraeducators working with Grade 7 and 9 students and itinerant paraeducators prior to the beginning of the 2008–2009 school year. The division continues to develop a more effective, efficient service delivery system that is responsive to the changing needs of students, families, and staff.

SBS provides ongoing support and refinement of 10 reading research-based interventions and 3 mathematics interventions across the county. Currently research based reading interventions are supported in 30 elementary schools, 36 middle schools and 17 high schools. Research-based mathematics interventions are currently supported in 19 elementary schools, 37 middle schools and 12 high schools. For the 2008-2009 school year SBS will increase the number of interventions and support in existing schools and expand interventions into 3 additional elementary schools and one additional high school. This initiative enables students to access the general education environment by improving reading and mathematics skills. The students receiving these reading interventions continue to make significant growth over time, based upon the data from intervention-embedded assessments and countywide assessments. Ongoing coaching, consultation, and professional development training is provided to staff in all participating schools.

On the Maryland State Assessment (MSA), students receiving special education services demonstrated increased proficiency in reading and mathematics from 2004 to 2008. Early interventions and increased access to the general education environment enabled Grade 3 students with disabilities to increase their performance on the reading assessment from 30.3 percent proficient in 2003, to 73.7 percent proficient on the reading assessment in 2008 an increase of over 40 percentage points. The provision and expansion reading and

mathematics interventions in elementary, middle and high schools will continue to enable more students to achieve proficiency in reading as they progress to high school.

Students receiving special services have shown substantial increases in HSA scores over the last five years, reaching the highest proficiency rates to date on the 2007 Maryland HSAs. Increases are most notable on the English and Government HSAs. From 2006-2007, the largest proficiency gains for students with disabilities were observed on the English HSA (18 percentage points) and the Government HSA (16 percentage points). For both subject areas, the achievement gap was reduced by 11 percentage points from 2006 to 2007. Proficiency gains were also observed in Biology (10.3 percentage points) and Algebra HSA (2.3 percentage points) from 2006 to 2007. Reductions in the achievement gap also occurred on the Algebra and Biology HSAs. The Algebra HSA gap decreased to 32.9 percentage points in 2007 from an all time high of 45.5 percentage points in 2004. For Biology, the achievement gap between students receiving special services and their general education peers decreased from 41.6 percentage points in 2006 to 32.8 percentage points in 2007. SBS staff collaborates with OCIP, OSP, and OSA to organize and optimize the use of existing resources for improved academic results of students with disabilities.

The graduation rate for students with disabilities has shown an upward trend over the past few years. In 2007, 88.32 percent of students with disabilities graduated. This is quickly approaching the rate of graduation for nondisabled students of 91.87 percent in Montgomery County, and exceeds the state graduation rate in both categories.

To address the above trends, SBS has collaborated closely with OSP and OCIP to identify best practices to improve the performance of students with disabilities in all grade levels and in all areas of assessment.

Major Mandates

- Public Law 108-446, Individuals with Disabilities Education Improvement Act (IDEA 2004), that updates P.L. 105.17, mandates a free and appropriate public education for students with disabilities in LRE to meet the students' needs. It also requires the provision of services, birth through age 21, including related services, to support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, and assistive technology, as well as psychological services. IDEA 2004, also mandates transition services no later than age 14.
- The *No Child Left Behind Act* mandates that state and local education agencies be held accountable to the federal requirements and guidelines for academic standards and assessment programs, and the achievement of adequate yearly progress for all students. The standards, testing, and accountability provisions are the core of this law. Local schools are mandated to focus instruction where it is most needed and address gaps for the benefit of all students.

School-Based Services—251/240/242/243/244/245/246/247/248/256/258/259/272/273/274/275/295

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- The Code of Maryland Regulations (COMAR) mandates standards for the completion of a special education program with a Maryland high school certificate for those students with disabilities who cannot meet the requirements for a diploma. This includes enrollment in an education program until age 21, if needed, to develop appropriate skills to enter the world of work as a responsible citizen. COMAR also mandates the timeline for completion of assessments, identification of a disability, and provision of special education services.
- The Montgomery County Public Schools' Strategic Plan *Our Call to Action: Pursuit of Excellence* mandates a reduction of the overrepresentation of African American students in special education.
- The Montgomery County Public Schools' 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.

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 DSES strategic plan that will guide the department toward agreed-upon outcomes.
- Develop and monitor the implementation and analysis of data related to the indicators of success for students with disabilities and special education services.
- 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.
- Monitor the achievement of students with disabilities in public schools to ensure adequate yearly progress in the acquisition of knowledge and skills.
- 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.
- Monitor LRE data and work with schools to increase the participation of students with disabilities in the LRE.
- Continue to monitor special education placement of students with disabilities to reduce the overrepresentation of African American students in special education.

Performance Measures

Performance Measure: Increase the number of participants, general and special education staff, attending professional development activities related to students receiving special education services in the LRE.

FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
4,156	4,300	4,500

Explanation: This measure indicates the division's efforts in collaboration with ODD and OCIP to provide professional development for general and special education teachers on effective strategies to improve student outcomes in the LRE.

Performance Measure: To increase the percentage of students with disabilities in LRE A (general education) settings to 62.11 percent and to decrease the percentage of students with disabilities in LRE C (separate class) to 16.61 percent, as suggested by the MSDE self-evaluation guidelines.

FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
61.05 %	61.11%	62.11 %
LRE C 17.04%	LRE C 16.11%	LRE C 15.86%

Explanation: This measure documents the results of the division's efforts to increase the goal of providing students with disabilities access to the general education environment and improve student achievement.

Budget Explanation

School-Based Services—251/242/244/245/246/248/256/258/259/274/275

The FY 2010 request for this division is \$137,290,681, a decrease of \$7,663,404 from the current FY 2009 budget of \$144,954,085. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$2,518,006)

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$2,518,006 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

School-Based Services—251/240/242/243/244/245/246/247/248/256/258/259/272/273/274/275/295

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Enrollment Changes—(\$677,490)

There is a net decrease of 16.532 positions and \$677,490 related to changes in student enrollment in the programs in this division. There is a decrease of 3.0 paraeducator positions and \$81,648 due to changing enrollment in School/Community Based programs. In addition there is a decrease of 2.5 teacher and 2.187 paraeducator positions and \$193,216 for Secondary Learning Center programs. In the budget for the Elementary Learning Centers, there is a decrease of a .5 teacher and .439 paraeducator positions and \$38,687. Reductions in school-based programs include 11.9 teacher and 11.726 paraeducator positions and \$955,522.

There is an increase of 1.0 teacher and 1.5 paraeducator positions and \$94,302 for programs with students with emotional disabilities. Increasing enrollment projected for students with autism requires an additional 4.5 teacher and 8.72 paraeducator positions and \$477,975. An additional \$19,306 is budgeted for substitute teacher salaries.

Realignment—(\$2,841,578)

There is increase of 2.4 positions and \$132,462 realigned to this division from other OSESS units. There is a realignment of 27.5 special education itinerant paraeducator positions and \$887,694 from this division into the budget for the Medical Assistance program. To align resources where they are most needed, there is a \$2,086,346 shifted to the Individuals with Disabilities Education budget (IDEA) from a variety of accounts.

Inflation—\$83,662

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$83,662.

Other—\$143,528

University Partnerships—\$143,528

The Office of Human Resources is engaged in partnership programs with George Washington University, the Johns Hopkins University, and the University of Maryland that are designed to assist in meeting the need for qualified teachers, especially in critical shortage areas. There is a net increase of \$143,528 in this budget. Overall, the budget for the university partnerships is neutral, and there are offsetting amounts in other parts of the budget.

Reductions—(\$1,853,520)

In the School-Based Services budget there is a reduction of a 1.0 director I and a 1.0 secretary position and \$192,898. In addition there is a reduction of a 1.0 elementary program specialist position and \$74,882. For FY 2010 there is a revision to the Elementary Home School Model that will result in a budget reduction of \$417,314. This net reduction corresponds to a reduction of 20.5 teacher positions and an increase of 24.95 paraeducator positions. A reduction of 5.0 reading teachers and the secondary level with result in a reduction of \$267,390. The budget for Secondary Learning Centers will be reduced by 8.5 teacher and 3.0 secretary positions and \$608,179. There is a reduction of \$194,028 in part-time salaries for extended-school year services; \$49,014 for the new copier initiative and \$49,815 budgeted for 6 percent

inflation for textbooks and instructional materials. Further detail is available in The Superintendent's Recommended FY 2010 Operating Budget in Brief.

Budget Explanation

Special Schools—240/243/247/272/273/295

The FY 2010 request for special schools is \$12,156,601, an increase of \$215,918 from the current FY 2009 budget of \$11,940,683. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$335,254

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$335,254 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$51,029)

There are a number of realignments among and between special schools. There are decreases at JLC-RICA of 2.0 special education teacher positions and \$159,960, a 1.0 special education secondary program specialist position and \$94,977 in this budget. In addition, there are realignments decreasing equipment rental \$1,212, local travel \$1,026, and furniture and equipment \$2,013. There are offsetting realignments increasing a 1.0 special education teacher position at Rock Terrace and \$72,927, a .1 physical education teacher position at Rock Terrace and \$7,569, a .1 art teacher position at Rock Terrace and \$7,891, a .1 general music teacher position at Rock Terrace and \$8,372, a .5 school secretary position at Rock Terrace and \$19,483, a .2 physical education teacher position at Stephen Knolls and \$15,138, and a 1.0 special education teacher position at Carl Sandburg and \$76,779.

Inflation—\$3,379

Applying a 6 percent inflation factor increases the budget for textbooks and instructional materials by \$3,379.

Reductions—(\$71,686)

The \$3,379 added for the 6 percent inflation factor textbooks and instructional materials is eliminated for FY 2010. There is a reduction of \$5,000 for summer employment for the RICA program and \$63,307 from other accounts in this budget.

School Based Services - 251/242/244/245/246/248/256/258/259/274/275

Gwendolyn J. Mason, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	2,224.101	2,324.937	2,324.937	2,295.393	(29.544)
Position Salaries	\$121,365,022	\$136,366,237	\$136,366,237	\$131,818,292	(\$4,547,945)
Other Salaries					
Supplemental Summer Employment		1,291,744	1,291,744	1,170,602	(121,142)
Professional Substitutes		2,143,980	2,143,980		(2,143,980)
Stipends		117,266	117,266	197,521	80,255
Professional Part Time		121,039	121,039	20,784	(100,255)
Supporting Services Part Time		2,585,415	2,585,415	2,502,878	(82,537)
Other		128,203	128,203	98,203	(30,000)
Subtotal Other Salaries	6,107,050	6,387,647	6,387,647	3,989,988	(2,397,659)
Total Salaries & Wages	127,472,072	142,753,884	142,753,884	135,808,280	(6,945,604)
02 Contractual Services					
Consultants		31,725	31,725	31,725	
Other Contractual		480,061	480,061	210,021	(270,040)
Total Contractual Services	603,328	511,786	511,786	241,746	(270,040)
03 Supplies & Materials					
Textbooks		186,812	186,812	136,811	(50,001)
Media		21,235	21,235	13,235	(8,000)
Instructional Supplies & Materials		1,270,346	1,270,346	893,489	(376,857)
Office		10,424	10,424	9,382	(1,042)
Other Supplies & Materials		19,337	19,337	4,337	(15,000)
Total Supplies & Materials	1,039,389	1,508,154	1,508,154	1,057,254	(450,900)
04 Other					
Local Travel		122,287	122,287	164,042	41,755
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		23,359	23,359	14,359	(9,000)
Total Other	159,222	145,646	145,646	178,401	32,755
05 Equipment					
Leased Equipment					
Other Equipment		34,615	34,615	5,000	(29,615)
Total Equipment	39,472	34,615	34,615	5,000	(29,615)
Grand Total	\$129,313,483	\$144,954,085	\$144,954,085	\$137,290,681	(\$7,663,404)

School Based Services - 251/242/244/245/246/248/256/258/259/274/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	251 School Based Services						
6	P Director I		1.000	1.000	1.000		(1.000)
6	O Supervisor		7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		10.500	9.000	9.000	9.000	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	8.000	2.000
6	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
6	12 Secretary		3.000	3.000	3.000	3.000	
6	12 Spec Ed Itinerant Paraeducator	X	79.000	110.000	110.000	82.500	(27.500)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		109.500	139.000	139.000	111.500	(27.500)
	242 School-Community Based						
6	AD Teacher, Special Education	X	69.500	66.000	66.000	66.000	
6	12 Special Education Paraeducator	X	104.250	102.000	102.000	99.000	(3.000)
	Subtotal		173.750	168.000	168.000	165.000	(3.000)
	244 Secondary Learning Centers						
6	BD Sp Ed Elem Prgm Spec	X	6.000				
6	BD Sp Ed Secondary Prgm Spec	X	7.000	5.000	5.000	3.000	(2.000)
6	AD Teacher, Special Education	X	102.500	43.000	43.000	32.000	(11.000)
6	12 School Secretary II		5.250	5.250	5.250	2.250	(3.000)
6	12 Special Education Paraeducator	X	89.690	37.626	37.626	28.001	(9.625)
	Subtotal		210.440	90.876	90.876	65.251	(25.625)
	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	17.000	20.000	20.000	20.000	
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000				
6	AD Teacher, Resource Spec Ed			4.000	4.000	4.000	
6	12 School Secretary II		2.000	2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	21.250	25.000	25.000	25.000	
	Subtotal		47.250	56.000	56.000	56.000	
	246 Elementary Learning Centers						
6	BD Sp Ed Elem Prgm Spec	X		6.000	6.000	5.000	(1.000)
6	AD Teacher, Special Education	X		40.000	40.000	39.500	(.500)
6	12 Special Education Paraeducator	X		35.002	35.002	34.563	(.439)
	Subtotal			81.002	81.002	79.063	(1.939)
	248 School-Based Special Education						
6	AD Teacher, Special Education	X	495.800	551.400	551.400	512.500	(38.900)
6	AD Teacher, Sp Ed Resource Room	X	251.000	251.000	251.000	251.000	

School Based Services - 251/242/244/245/246/248/256/258/259/274/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
248 School-Based Special Education							
6	AD Teacher, Resource	X	59.000				
6	AD Teacher, Resource Spec Ed			59.000	59.000	61.000	2.000
6	12 Special Education Paraeducator	X	455.256	489.929	489.929	510.589	20.660
Subtotal			1,261.056	1,351.329	1,351.329	1,335.089	(16.240)
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	45.500	46.000	46.000	46.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	22.500	22.750	22.750	22.750	
Subtotal			72.000	72.750	72.750	72.750	
258 Programs for Students with SED							
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	6.000	6.000	6.000	
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	61.500	69.000	69.000	67.900	(1.100)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	72.750	72.000	72.000	78.000	6.000
Subtotal			163.250	170.000	170.000	174.900	4.900
259 Autism Program							
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	45.500	47.500	47.500	58.000	10.500
6	12 Secretary		.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	88.830	92.330	92.330	121.690	29.360
Subtotal			142.830	148.330	148.330	188.190	39.860
274 Longview							
6	BD Instructional Specialist		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	10.000	
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	12 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	

School Based Services - 251/242/244/245/246/248/256/258/259/274/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	274 Longview						
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
	Subtotal		33.275	33.275	33.275	33.275	
	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	AD Teacher, Special Education	X	3.000	4.000	4.000	4.000	
6	12 Special Education Paraeducator	X	5.250	7.875	7.875	7.875	
	Subtotal		10.750	14.375	14.375	14.375	
	Total Positions		2,224.101	2,324.937	2,324.937	2,295.393	(29.544)

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

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	229.100	189.600	189.600	189.600	
Position Salaries	\$13,072,832	\$11,698,587	\$11,698,587	\$11,987,063	\$288,476
Other Salaries					
Supplemental Summer Employment		110,414	110,414	60,473	(49,941)
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		48,508	48,508	30,143	(18,365)
Other		21,275	21,275	21,275	
Subtotal Other Salaries	171,671	180,197	180,197	111,891	(68,306)
Total Salaries & Wages	13,244,503	11,878,784	11,878,784	12,098,954	220,170
02 Contractual Services					
Consultants					
Other Contractual		1,212	1,212		(1,212)
Total Contractual Services		1,212	1,212		(1,212)
03 Supplies & Materials					
Textbooks		9,486	9,486	9,485	(1)
Media		9,505	9,505	9,505	
Instructional Supplies & Materials		37,323	37,323	37,323	
Office					
Other Supplies & Materials					
Total Supplies & Materials	51,582	56,314	56,314	56,313	(1)
04 Other					
Local Travel		2,360	2,360	1,334	(1,026)
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,087	2,360	2,360	1,334	(1,026)
05 Equipment					
Leased Equipment					
Other Equipment		2,013	2,013		(2,013)
Total Equipment		2,013	2,013		(2,013)
Grand Total	\$13,297,172	\$11,940,683	\$11,940,683	\$12,156,601	\$215,918

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

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 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	2.000	2.000	2.000	
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	15.000	17.000	17.000	18.000	1.000
6	AD Teacher, Physical Education	X	.500	.500	.500	.600	.100
6	AD Teacher, Art	X	.500	.500	.500	.600	.100
6	AD Teacher, General Music	X	.500	.500	.500	.600	.100
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	.375	
6	14 School Financial Assistant		1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	12 School Secretary II	X	.500	.500	.500	1.000	.500
6	12 Special Education Paraeducator	X	15.000	17.000	17.000	17.000	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	
Subtotal			43.875	47.875	47.875	49.675	1.800
247 Mark Twain							
6	P Principal		1.000				
6	N Assistant Principal		1.000				
7	BD Social Worker		1.000				
3	BD Psychologist		1.000				
6	BD Sp Ed Secondary Prgm Spec	X	1.000				
6	AD Teacher	X	.500				
6	AD Teacher, Staff Development	X	1.000				
6	AD Teacher, Special Education	X	15.000				
6	AD Teacher, Physical Education	X	1.000				
6	25 IT Systems Specialist		1.000				
6	16 School Admin Secretary		1.000				
6	14 School Registrar		1.000				
6	14 Security Assistant	X	1.000				
6	12 School Secretary II		1.000				
6	12 Special Education Paraeducator	X	12.500				
6	12 Media Assistant	X	.500				
Subtotal			40.500				
272 Stephen Knolls							
6	N Coordinator LV/Stephen Knolls		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	

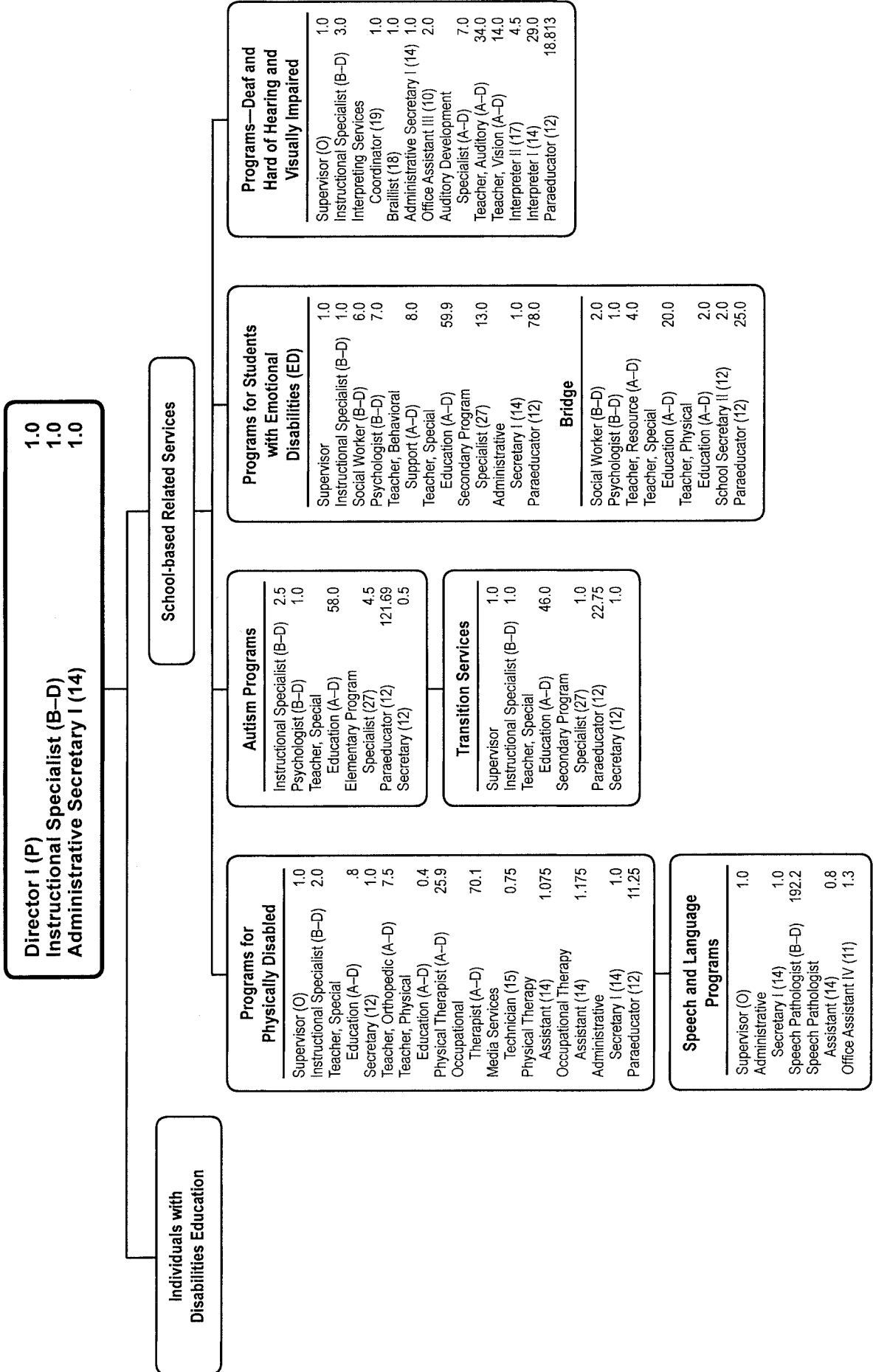
Special Schools - 240/243/247/272/273/295

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	272 Stephen Knolls						
6	AD Teacher, Special Education	X	10.500	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.500	.500	.700	.200
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	15 Instructional Data Assistant	X	.375	.375	.375	.375	
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
	Subtotal		36.400	36.400	36.400	36.600	.200
	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	15.000	15.000	15.000	16.000	1.000
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	15 Instructional Data Assistant	X	.250	.250	.250	.250	
6	12 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
	Subtotal		43.825	43.825	43.825	44.825	1.000
	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 Prgrm Spec	X	3.000	3.000	3.000	2.000	(1.000)
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	27.000	24.000	24.000	22.000	(2.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
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	15 Instructional Data Assistant	X	.250	.250	.250	.250	

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

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	295 JLG - RICA						
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	12 School Secretary II		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	21.250	21.250	21.250	21.250	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		64.500	61.500	61.500	58.500	(3.000)
	Total Positions		229.100	189.600	189.600	189.600	.000

Division of Prekindergarten, Special Programs, and Related Services



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

Infants/Toddlers and Preschool Services Unit/Child Find	Infants and Toddlers Program	PEP Itinerant
Supervisor (O)	Coordinator (N)	Speech Pathologist (B-D)
2.0	4.0	2.4
Instructional Specialist (B-D)	Elementary Program Specialist (B-D)	Teacher, Preschool (A-D)
3.0	4.0	6.0
Administrative Secretary I (14)	Speech Pathologist (B-D)	Physical Therapist (A-D)
1.0	60.9	0.6
Secretary (12)	Teacher, Infants and Toddlers (A-D)	Occupational Therapist (A-D)
1.0	59.4	1.8
Teacher, Special Education (A-D)	Teacher, Vision (A-D)	
0.2	3.0	InterACT
Speech Pathologist (B-D)	Teacher, Auditory (A-D)	Instructional Specialist (B-D)
0.6	4.0	1.0
	Physical Therapist (A-D)	Speech Pathologist (B-D)
	Occupational Therapist (A-D)	Teacher, Special Education (A-D)
	Administrative Secretary I (14)	Physical Therapist (A-D)
	Paraeducator (12)	4.2
		0.5
		1.4
		1.0
		0.875
Preschool Education Program	Preschool Education Program (PEP Classic) and Early Childhood	Augmentative Communication
Coordinator (N)	Teacher, Preschool (A-D)	Teacher, Special Education (A-D)
2.0	37.0	3.0
Elementary Program Specialist (B-D)	Parent Educator (A-D)	Speech Pathologist (B-D)
2.0	15.0	0.6
Instructional Specialist (B-D)	Paraeducator (12)	Paraeducator (12)
1.0	32.375	5.3
Teacher, Preschool (A-D)		
0.2		
Psychologist (B-D)		
2.5		
Secretary (12)		
1.0		
School Secretary II (12)		
1.0		
School Secretary I (11)		
1.0		
	PEP Beginnings	
Single Point of Entry for Identification of Birth to Kindergarten (DESC)	Speech Pathologist (B-D)	Preschool Language Classes
Instructional Specialist (B-D)	1.8	Speech Pathologist (B-D)
4.0	6.0	6.0
Psychologist (B-D)	Teacher, Beginnings (A-D)	Teacher, Special Education (A-D)
2.0	2.4	1.8
Speech Pathologist (B-D)	Physical Therapist (A-D)	Paraeducator (12)
3.0	1.2	
Occupational Therapist (A-D)	Occupational Therapist (A-D)	
3.0	10.5	
Secretary (12)	Paraeducator (12)	
3.0		
	PEP Intensive Needs	
	Speech Pathologist (B-D)	
	7.2	
	Teacher, Preschool (A-D)	
	24.0	
	Occupational Therapist (A-D)	
	7.2	
	Paraeducator (12)	
	24.0	

Stephen Knolls	
Teacher, Physical Education (A-D)	0.2
Teacher, Art (A-D)	0.2
Teacher, Music (A-D)	0.2

Elementary Learning Center	
Elementary Program Specialist (B-D)	1.0

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. Division goals are to lessen the impact of the disability through early identification and a broad range of parent/caregiver education services; to provide special services uniquely designed to meet the needs of students with physical disabilities, speech/language, hearing, and/or vision impairments; and to provide related services to students with disabilities from birth to age 21. The division continues to work towards preparing the prekindergarten students for entry into school aged services. Montgomery County Public Schools (MCPS) continues efforts to keep young children with disabilities in public schools and as close to home as possible. Plans are underway 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 Montgomery County Public Schools (MCPS) Strategic Plan *Our Call to Action: Pursuit of Excellence*, the *No Child Left Behind Act of 2001*, 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), speech and language services, Interdisciplinary Augmentative Communication and Technology (InterACT), services for students with physical disabilities, occupational and physical therapy services, services for students who are deaf or hard of hearing, services for students with vision disabilities, services for students with autism spectrum disorders, and emotional disabilities clusters services, including bridge and transition services.

Early identification begins at 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. After referral, 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 interagency 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 under the age of three, the focus is on providing the family with the tools they need to foster developmental skills. MCPS staff members provide special instruction; parent training; and speech, occupational, 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 providing more traditional educational services ranging from consultation to services 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, and development of 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. 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 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 FM 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 preschool 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.

Trends and Accomplishments

In response to the Montgomery County Children's Agenda, interagency collaboration between 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 ChildLink, 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 13 percent during FY 2008. MCITP served over 3,747 children, representing an increase of 264 children since FY 2007. The steady increase over the years indicates that outreach to families and communities is successful, and that children and their families are receiving early intervention and supports. Slightly over 40 percent of children referred in FY 2008 spoke a language other than English as their primary language.

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 screening staff from Child Find and MCITP serve at several clinics arranged through local liaison groups. During FY 2009, 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. Twenty-nine percent of referrals to Child Find require 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.

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 is a significant increase in the number of infants and toddlers entering MCPS who require services. 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 pre-kindergarten special education programs. The implementation of the federally-mandated Developmental Delay code for prekindergarten children resulted in approximately an 82 percent increase of children who do not meet the eligibility requirements of other disability codes under the Individuals with Disabilities Education Improvement Act (IDEA 2004) into special education services. Additionally, legislation delaying the age of kindergarten entry increased the number of prekindergarteners each year through FY 2006; currently up to 25 percent of eligible children remain in preschool special education for three years instead of two years prior to their entering kindergarten. The combination of these factors has resulted in increases in the prekindergarten special education population since FY 2003. 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 co-locates 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.

Division of Prekindergarten, Special Programs, and Related Services—271/249/252/253/254/299/913/930

Felicia Piacente, Director I

301-279-8520

Beginning July 2007, new prekindergarten Least Restrictive Environment (LRE) categories were mandated by the Maryland State Department of Education. Baseline LRE data was collected during FY 2008.

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 2008, special education and general education staff co-taught classes for four-year-old students at 12 school locations. During FY 2007, PEP initiated Providing Inclusive Learning Opportunities for Threes (PILOT) classes at four schools. Neighborhood peers attend classes with PEP students, providing an environment for students with and without disabilities to learn together. In FY 2008, PILOT expanded to six locations, and seven schools will offer PILOT in FY 2009. Head Start/prekindergarten and special education preschool staff members participate jointly in training for new teachers as well as all preschool 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 in FY 2008 by implementing a two-day per week language class program. This program complements the prekindergarten speech centers which provide itinerant speech language services within each high school cluster, and the five-day per week language class program, allowing for a continuum of services available to youngsters with speech language disabilities. Fifty students were served in the two-day prekindergarten language classes during FY 2008. Of the fifty students in the program 34 percent were able to move to less intensive services or no service after one year in the program. In classes, speech-language pathologists focus on the development of oral communication skills, utilizing environments and materials designed to meet the needs of their students. 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 a specified number of years after the conclusion of the graduate program. Since the initiation of the program, MCPS has filled 17 FTE positions with speech-language pathologists who have a strong background and training in provision of speech-language services in the public school setting. An additional five students will be placed in positions during FY 2009.

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. The Interdisciplinary Augmentative Communication and Technology team (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 has 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 2008, the InterACT team received 166 new requests from school teams for consultative services to support students. After previewing each student, 117 students required ongoing consultative support. The InterACT Team also provides consultative services to MCPS staff, supporting 587 children in over 100 locations throughout the county. Through InterACT's support, school team members are able to continue developing skills in the use of assistive technology so students can participate and progress in the curriculum as outlined in the individualized education plan.

In FY 2008, the Physical Disabilities Program began an inclusive prekindergarten class where neighborhood peers attend class with students with physical disabilities. A second class is scheduled to open in FY 2009. 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 2008, HIAT provided support to 106 MCPS schools and conducted over 90 professional development sessions this past year. Over 360 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. In FY 2008 HIAT provided five parent workshops on the use of universally designed learning strategies and accessible technology tools to support students at home. The HIAT Web site was expanded to include over 90 downloadable tools and has doubled its number of site visitors compared to FY 2007. The Accessible Technology Steering Committee continues to facilitate collaboration among MCPS offices involved in meeting technology initiatives.

Services for students who are deaf or hard of hearing 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. Children as young as 12 months of age are now receiving bilateral cochlear implants (i.e., implementation in both ears). Demand for skilled auditory communication specialists continues to be significant, with the need to provide the unique and intensive communication rehabilitation required following cochlear implant surgery and the expert audiological support and monitoring of student needs countywide required for providing cutting-edge amplification equipment. The Universal Newborn Hearing Screening legislation in the state of Maryland has significantly improved early detection of hearing loss, which is resulting in growth in the prekindergarten population along with an increased demand for technical audiological services required for evaluating and fitting amplification devices. Educational audiologist positions are critical in order to keep current with the latest trends and innovations in equipment for students who are deaf or hard of hearing, to deliver training and support to staff, and to provide support to parents. Along with the increase in the number of students accessing the general education environment in their neighborhood schools, there also are 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 has reached out to 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 deaf or hard of hearing and are English Language Learners has impacted the instructional and parent supports provided by the D/HOH program. The parent educator provides 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 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 2008, consistent with the countywide initiatives to provide increased inclusive practices at the prekindergarten level, the Vision prekindergarten class continued its participation in collaborative programming with the MCPS prekindergarten class located in the school. This shared

programming provided structured social interactions and academic learning opportunities for children who are visually impaired along with nondisabled peers; this effort will continue in FY 2009.

During the past two decades, there has been an increasing number of babies born who have been 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 *No Child Left Behind Act*, 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, IDEA 2004, which updated P.L. 101-476 (IDEA 1997), mandates a free and appropriate public education for students with disabilities in the least restrictive environment 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 2004, 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.
- Montgomery County Public Schools 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.
- The *No Child Left Behind Act* 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, 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.

Division of Prekindergarten, Special Programs, and Related Services—271/249/252/253/254/299/913/930

Felicia Piacente, Director I

301-279-8520

- The Montgomery County Public Schools' strategic plan and *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 in preschool 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 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 intensive 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 the least restrictive environment.
- 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 2008	FY 2009	FY 2010
Actual	Estimate	Recommended
43%	48%	52%

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 2008	FY 2009	FY 2010
Actual	Estimate	Recommended
66.7%	60%	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 2008	FY 2009	FY 2010
Actual	Estimate	Recommended
56.9%	43%	43.5%

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

Budget Explanation

Division of Prekindergarten, Special Programs, and Related Services—271/249/252/253/254

The FY 2010 request for this division is \$34,821,351, an increase of \$831,933 from the current FY 2009 budget of \$33,989,418. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$689,451

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$689,451 in continuing salary costs to reflect step or longevity increases for current employees.

Enrollment Changes—\$382,961

There are budget changes resulting from projected changes in student enrollment in FY 2010. There is an increase of 5.0 speech pathologists and \$313,440. In the budget for Programs for Students with Physical Disabilities there is an increase of 1.3 occupational and physical therapist positions and \$69,521.

Realignment—(\$14,470)

There are several realignments within accounts budgeted in the Division of Prekindergarten, Special Programs, and Related Services. There is a realignment of 1.5 paraeducator positions and \$54,090 to the IDEA budget. There are also funds realigned to other budgets for travel (\$6,160). There is \$45,780 realigned to this budget from other OSESS units for instructional materials.

Division of Prekindergarten, Special Programs, and Related Services—271/249/252/253/254/299/913/930

Felicia Piacente, Director I

301-279-8520

Inflation—\$42,237

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$42,237.

Other—(\$162,531)

There are decreases for equipment (\$30,000), materials (\$145,318), and field trips and funds for special events (\$7,000). There is an increase of \$19,787 for local travel.

Reductions—(\$105,715)

The \$42,239 added for 6 percent inflation for textbooks and instructional materials is eliminated. There is a reduction of a 1.0 teacher position and \$53,476 in the budget for Programs for Students who are Deaf/Hard of Hearing. Funds for contractual services are reduced by \$10,000.

**Budget Explanation
Individuals with
Disabilities—299/913/930**

The FY 2010 request for this program is \$45,824,687, an increase of \$7,442,322 from the current FY 2009 budget of \$38,382,365. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$2,573,529

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$2,573,529 in continuing salary costs to reflect step or longevity increases for current employees.

Enrollment Changes—\$1,853,743

For the programs funded by IDEA, there is an increase of 17.0 teacher positions and \$894,565, 7.1 speech/language pathologist positions and \$431,725, 3.9 occupational/physical therapist positions and \$251,347, and 9.61 paraeducator positions and \$276,106.

Realignments—(\$492,652)

There is \$492,652 realigned from this budget to employee benefits budgeted in the Department of Financial Services.

Other—\$3,507,702

For FY 2009, the revenue received for the Infants and Toddlers grant program is \$126,431 more than budgeted. For FY 2010, funds are realigned to this budget from the Provision for Future Supported Projects for the additional appropriation. Funds totaling \$3,381,271 and 39.6 positions are shifted to this budget from other OSESS units.

Inflation—\$11,247

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$11,247.

Reductions—(\$11,247)

The \$11,247 added in the budget for 6 percent inflation for textbooks and instructional materials is eliminated from the budget.

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

	FY 2009 Projected 7/1/08	FY 2009 Received 11/30/08	FY 2010 Projected 7/1/09
Federal	\$24,153,858	\$23,694,356	\$23,694,356
State			
Other			
County	<u>\$13,479,091</u>	<u>\$13,479,091</u>	<u>\$21,193,175</u>
Total	\$37,632,949	\$37,173,447	\$44,887,531

**Project's Recent Funding History
Infants and Toddlers—930**

	FY 2009 Projected 7/1/08	FY 2009 Received 11/30/08	FY 2010 Projected 7/1/09
Federal			
State			
Other			
County	<u>\$749,416</u>	<u>\$875,847</u>	<u>\$937,156</u>
Total	\$749,416	\$875,847	\$937,156

Div. of PreK Spec Programs and Related Svcs. - 271/249/252/253/254

Felicia Piacente, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	445.962	435.762	435.762	439.563	3.801
Position Salaries	\$30,564,462	\$32,398,302	\$32,398,302	\$33,363,146	\$964,844
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		151,749	151,749	201,749	50,000
Other					
Subtotal Other Salaries	209,463	151,749	151,749	201,749	50,000
Total Salaries & Wages	30,773,925	32,550,051	32,550,051	33,564,895	1,014,844
02 Contractual Services					
Consultants					
Other Contractual		404,500	404,500	344,500	(60,000)
Total Contractual Services	396,569	404,500	404,500	344,500	(60,000)
03 Supplies & Materials					
Textbooks		28,038	28,038	28,037	(1)
Media					
Instructional Supplies & Materials		478,241	478,241	388,864	(89,377)
Office		4,804	4,804	4,324	(480)
Other Supplies & Materials		201,047	201,047	191,367	(9,680)
Total Supplies & Materials	162,561	712,130	712,130	612,592	(99,538)
04 Other					
Local Travel		172,862	172,862	186,489	13,627
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		18,550	18,550	11,550	(7,000)
Total Other	183,413	191,412	191,412	198,039	6,627
05 Equipment					
Leased Equipment					
Other Equipment		131,325	131,325	101,325	(30,000)
Total Equipment		131,325	131,325	101,325	(30,000)
Grand Total	\$31,516,468	\$33,989,418	\$33,989,418	\$34,821,351	\$831,933

Div. of PreK Spec Programs and Related Svcs. - 271/249/252/253/254

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 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	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
Subtotal			3.000	3.000	3.000	3.000	
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	
6	AD Teacher, Special Education	X	1.000	1.000	1.000		(1.000)
6	AD Teacher, Auditory	X	34.000	34.000	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	16.187	16.187	16.187	16.188	.001
6	10 Office Assistant III		1.000	1.000	1.000	1.000	
Subtotal			97.687	97.687	97.687	96.688	(.999)
252 Speech and Language Services							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	195.400	187.200	187.200	192.200	5.000
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			199.500	191.300	191.300	196.300	5.000
253 Visually Impaired Programs							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.000	14.000	14.000	
6	18 Brailist		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	2.625	2.625	2.625	2.625	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	
Subtotal			20.125	19.625	19.625	19.625	
254 Physically Disabled Programs							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	8.500	7.500	7.500	7.500	
6	AD Teacher, Special Education	X				.800	.800
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	
6	AD Physical Therapist	X	26.100	25.600	25.600	25.900	.300
6	AD Occupational Therapist	X	72.400	69.900	69.900	70.100	.200

Div. of PreK Spec Programs and Related Svcs. - 271/249/252/253/254

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	254 Physically Disabled Programs						
6	17 Media Services Technician			.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	12 Secretary		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	12.000	12.750	12.750	11.250	(1.500)
	Subtotal		125.650	124.150	124.150	123.950	(.200)
	Total Positions		445.962	435.762	435.762	439.563	3.801

Individuals with Disabilities Education - 299/913/930

Felicia Piacente, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	435.900	450.400	450.400	486.010	35.610
Position Salaries	\$29,346,083	\$32,003,171	\$31,994,380	\$35,812,513	\$3,818,133
Other Salaries					
Supplemental Summer Employment		149,867	197,132	197,956	824
Professional Substitutes				2,352,003	2,352,003
Stipends		272,858	272,858	272,858	
Professional Part Time		107,124	84,608	86,148	1,540
Supporting Services Part Time		48,418	48,418	48,418	
Other					
Subtotal Other Salaries	168,951	578,267	603,016	2,957,383	2,354,367
Total Salaries & Wages	29,515,034	32,581,438	32,597,396	38,769,896	6,172,500
02 Contractual Services					
Consultants					
Other Contractual		343,769	343,769	343,769	
Total Contractual Services	242,302	343,769	343,769	343,769	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		267,747	265,747	312,747	47,000
Office		5,000	5,000	5,000	
Other Supplies & Materials		316,700	318,700	271,700	(47,000)
Total Supplies & Materials	172,231	589,447	589,447	589,447	
04 Other					
Local Travel		198,196	212,691	215,491	2,800
Staff Development		12,000	12,000	12,000	
Insurance & Employee Benefits		4,479,289	4,454,827	5,708,485	1,253,658
Utilities					
Miscellaneous		10,272	4,281	6,062	1,781
Total Other	4,572,998	4,699,757	4,683,799	5,942,038	1,258,239
05 Equipment					
Leased Equipment					
Other Equipment		167,954	167,954	179,537	11,583
Total Equipment	164,113	167,954	167,954	179,537	11,583
Grand Total	\$34,666,678	\$38,382,365	\$38,382,365	\$45,824,687	\$7,442,322

Individuals with Disabilities Education - 299/913/930

Felicia Piacente, Director I

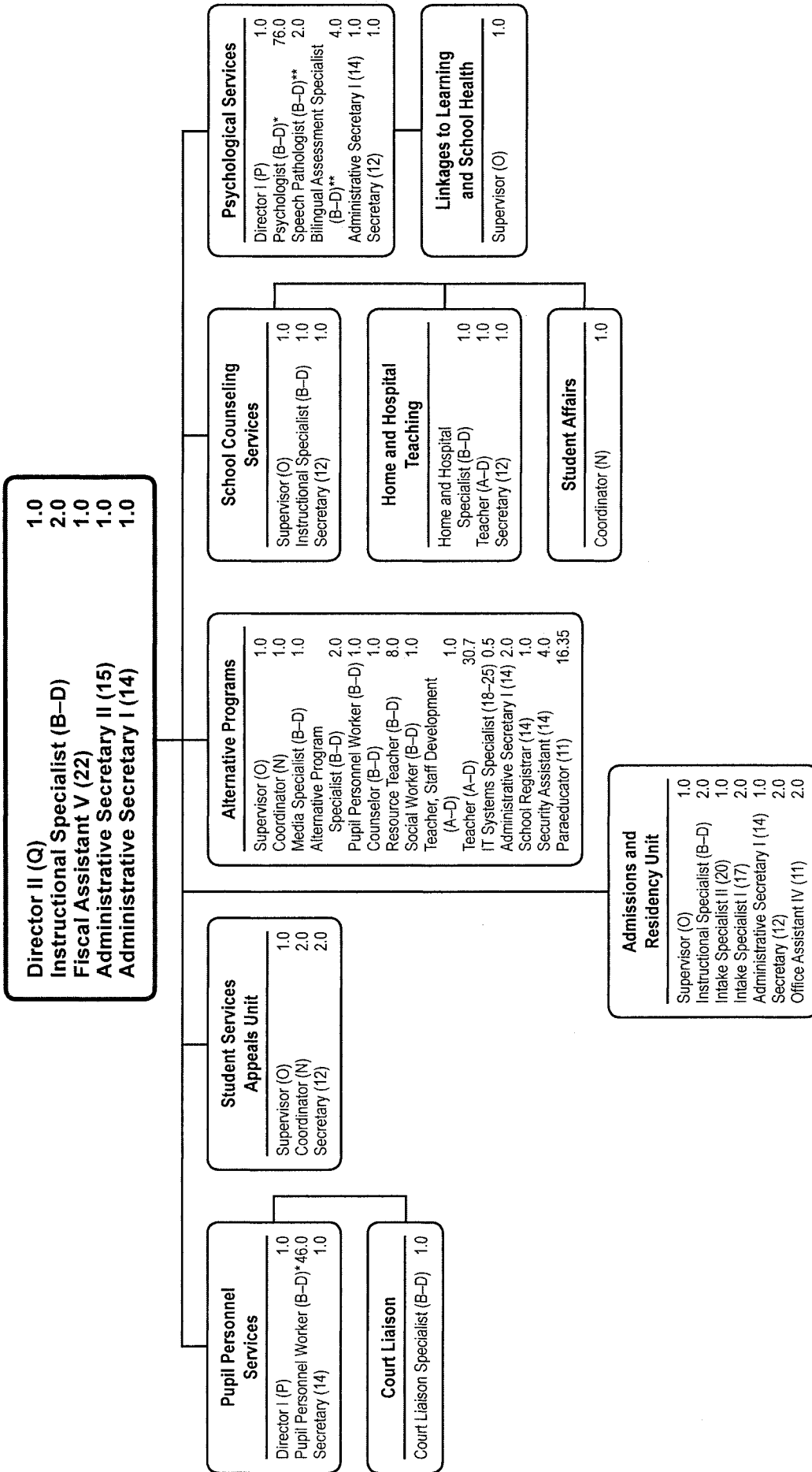
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	299 Individuals with Disabilities Educ.						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		6.000	6.000	6.000	6.000	
6	BD Instructional Specialist		9.000	9.000	9.000	9.000	
3	BD Psychologist					4.500	4.500
6	BD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000		(1.000)
6	BD Speech Pathologist	X	13.700	17.700	17.700	38.600	20.900
6	AD Teacher, Infants & Toddlers	X		1.500	1.500	50.400	48.900
6	AD Teacher, Preschool Education	X	50.200	54.200	54.200	59.200	5.000
6	AD Teacher, Special Education	X	22.200	22.200	22.200	22.200	
6	AD Teacher, Physical Education	X				.200	.200
6	AD Teacher, Art	X				.200	.200
6	AD Teacher, General Music	X				.200	.200
6	AD Physical Therapist	X	.500	2.000	2.000	2.600	.600
6	AD Occupational Therapist	X	1.400	1.400	1.400	5.100	3.700
6	17 Media Services Technician		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		4.000	4.000	4.000	4.000	
6	12 Secretary		5.000	5.000	5.000	5.000	
6	12 School Secretary II		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	81.650	85.150	85.150	99.260	14.110
6	11 School Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		198.650	213.150	213.150	310.460	97.310
	913 Individuals with Disabilities Educ.						
3	BD Psychologist		4.500	4.500	4.500		(4.500)
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	
6	BD Speech Pathologist	X	64.900	64.900	64.900	50.800	(14.100)
6	AD Teacher, Beginnings	X	7.000	7.000	7.000	6.000	(1.000)
6	AD Teacher, Infants & Toddlers	X	48.500	48.500	48.500	13.000	(35.500)
6	AD Teacher, Preschool Education	X	6.000	6.000	6.000	5.600	(.400)
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	3.500	3.500	3.500		(3.500)
6	AD Teacher, Physical Education	X	.200	.200	.200		(.200)
6	AD Teacher, Art	X	.200	.200	.200		(.200)
6	AD Teacher, General Music	X	.200	.200	.200		(.200)
6	AD Physical Therapist	X	32.000	32.000	32.000	31.500	(.500)
6	AD Occupational Therapist	X	36.000	36.000	36.000	36.900	.900
6	AD Teacher, Auditory	X	4.000	4.000	4.000	4.000	
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	15.750	(3.500)
	Subtotal		232.250	232.250	232.250	169.550	(62.700)
	930 Infants and Toddlers						
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	4.000	1.000
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	

Individuals with Disabilities Education - 299/913/930

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	930 Infants and Toddlers						
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	6.000	1.000
	Total Positions		435.900	450.400	450.400	486.010	35.610

Department of Student Services



F.T.E. Positions 235.55

*Includes 5.0 positions funded by IDEA

**Positions will be disbursed to other OSESS departments in FY 2010

Mission

The mission of the Department of Student Services (DSS) is to support the strategic plan of the 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 in an effort to ensure the academic priorities of the Board of Education are achieved. Data on DSS programs and services are collected and analyzed to verify effectiveness and impact on student achievement and school performance.

Major Functions

DSS includes the following: Admissions and Residency, 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, School Counseling Services, and Student Affairs. DSS develops and maintains partnerships with county government agencies, private for-profit and non-profit 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).

The Admissions and Residency Unit (ARU) provides information and services regarding enrollment, attendance, and residency for families establishing residency in Montgomery County, homeless students, international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS. ARU staff is conversant and literate in the major languages spoken in Montgomery County. ARU works closely with parents, principals, school counselors, and school registrars to facilitate school enrollment. ARU collaborates with the School Health Services Center to ensure that students coming from abroad comply with Maryland health requirements and implement preventive practices for early identification of communicable diseases. ARU provides support and supervision to the staff of the Hispanic Hotline, a 24-hour telephone service available to parents and MCPS staff. ARU 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 ARU data collection systems provide MCPS with information related to the international student population, including countries of origin, languages spoken, previous schools, special education needs, distribution of students by schools and clusters, and trends in the international student population to assist in enrollment projection and planning.

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. In addition to supporting these adolescents through consultation in the Level 1 alternative programs located in comprehensive middle and high schools, Alternative Programs operates eight Level 2 and Level 3 programs located outside of the comprehensive school setting. The Level 2 programs provide direct instruction in the areas of academics and social emotional development. The Level 3 Randolph Academy high school program and the 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.

The Bilingual Assessment Team (BAT) provides consultation, screening, and assessment services to Limited English Proficient (LEP) students who are suspected of having a handicapping condition that qualify them for special education services. When a LEP student is suspected of having a disability, BAT staff completes 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 (DJS). Part of the partnership between MCPS and DJS is the continued implementation of "Spotlight on Schools," a program that provides juvenile counselors in secondary schools who meet with students on a probation status. The court liaison chairs the Interagency Transition Team, which facilitates the process for adjudicated youth to return to school.

Home and Hospital Teaching (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 providing 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 Grades PreK through 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 3,573 children and 1,895 families through a partnership/collaboration with MCPS, DHHS, and public, nonprofit partner agencies. Linkages' staff works 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 works to remove barriers to academic success by working to ensure a positive link between families, communities, and schools. The pupil personnel workers (PPW) problem solve and identify prevention and early intervention strategies for student success through a collaborative process. PPWs serve primarily as an advocate for all students and their families in accessing information on policies, procedures, and resources, and act as a consultant to parents/guardians and school staff on a variety of issues such as chronic attendance issues and drop-out, homelessness, alcohol and other drug abuse, and special education. In an effort to forge home-school-community partnerships, the PPW serves as a liaison between various departments within local school systems and local government. PPWs collaborate with school staffs, other MCPS departments, and community agencies and organizations to facilitate direct and indirect services for students and their families. 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. The unit coordinates a program of professional development for PPWs.

Psychological Services supports healthy child development and academic success by helping schools implement positive behavioral supports and interventions; functional behavioral assessments and behavior improvement plans; social skills programs; bullying prevention approaches; instructional consultation; and leadership in best practices for mental wellness and behavioral health. The unit supports collaborative approaches to analyzing and resolving barriers that inhibit a student's academic, behavioral, or social growth. Psychological Services continues to assume primary responsibility for monitoring and maintaining all psychological assessments and records while also providing for the distribution and analysis of this information at the school and district levels. 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.

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, DHHS, and the Mental Health Association of Montgomery County (MHA) 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 through ongoing data collection and analysis. The SCSU is working to identify the most effective prevention and intervention strategies for building pathways to academic rigor, post secondary aspirations, and career planning for all students. The SCSU works collaboratively with other school system offices to ensure that school counseling programs are aligned with other significant initiatives such as the Minority Scholarships Project Team.

The Student Affairs Office is responsible for coordinating activities related to students 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, and facilitates the "Drive for Supplies" project at the end of the school year.

The three Student Services Field Offices, in collaboration with the DSS central office supervisors, improve and support schools by working with pupil personnel workers and school psychologist teams that are responsible for consultation and collaboration with teachers, parents, and administrators to identify barriers to learning, conduct analysis, provide interventions, and monitor student progress. The field offices support systemwide initiatives such as Positive Behavioral Interventions and Support (PBIS) through ongoing professional development and training. The offices also support the implementation of Board of Education policies through verification of residency, investigation of change of school assignments, and assurance of home schooling compliance. To promote safe and healthy schools, field offices process all expulsion requests, consult and collaborate with school-based administrators on local school issues, provide crisis response, and mental health support. The field offices collaborate with Pupil Personnel Services, Psychological Services, Alternative Programs, other DSS units, and MCPS departments and community agencies and organizations to facilitate the delivery of services to students and their families.

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.

- The Maryland State Department of Education (MSDE) completed a site review of the MCPS student services program and delivery model. The review team shared only praise and was highly complimentary to the work of the Department of Student Services. There were no identified areas for improvement.
- Approximately 250 students enroll in Alternative Programs outside of the comprehensive school setting annually. With the assistance of the Alternative Programs transition teacher, over 100 students successfully transitioned back to their home schools at the end of each semester.
- In FY 2008, BAT staff conducted 519 language dominance assessments, 171 educational assessments, 239 psychological assessments, and 112 speech/language assessments. With the assistance of BAT members, teachers were able to better plan for the academic strengths and needs of these students, ensuring greater school success for each.
- In FY 2008, the Home and Hospital Teaching program provided instructional services to 758 students with conditions that hindered their regular school attendance. These services allowed students a chance to continue their coursework of study while recuperating.
- ISAO served more than 6,071 students from 137 countries in FY 2008. Responses from the parent questionnaire express 99.52 percent satisfaction with their experience working with the ISAO staff. A total of 99.45 percent of the parents responded that ISAO expedited the enrollment process.
- In FY 2008, DSS supported 33 schools 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 MHA 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 2007, crisis response teams were sent to address over 20 situations. Feedback was collected from the school administrators, which indicated a performance satisfaction level of 3.9 out of a 4.0 scale.
- In FY 2008, the Court Liaison assisted over 50 students with the transition from a juvenile services placement to an educational placement.
- Psychological services staff created functional behavior assessment (FBA) and behavior improvement plan (BIP) forms, and training modules.
- Psychological services staff created a series of useful “Tips” on specific mental wellness and school topics for parents.
- SCSU has established informal partnerships with Morehouse College, Morgan State University, Coppin State University, Bowie State University, and the University of Maryland/Eastern Shore that involve admission officials from those schools visiting MCPS to interview and offer admissions and/or scholarships to high school seniors. In FY 2008, these partnerships resulted in 790 interviews, 454 offers of admission, and 138 scholarship awards totaling \$1,022,100.
- SCSU is working collaboratively with Johns Hopkins University on the assignment of counselor interns and enhanced professional development opportunities available to school counselors.
- SCSU staff worked collaboratively with the MCPS Minority Scholarships Project Team. Several outcomes were the result of this collaboration. High schools were provided with a preliminary plan to support minority students and parents in the application process during the 2007–2008 school year. A survey was developed to identify best practices relative to 1) the recruitment of students for on-the-spot admissions and scholarship events and 2) the dissemination and monitoring of scholarship information as well as the nomination and support of students applying for these scholarships. The data from this survey will serve as baseline data to help the project team meet its charge. A process for gathering data on the number of African American and Hispanic students who apply for and receive scholarships was developed. A Web-based application (WorkSpaceK12) was identified and a training plan for high school counseling staff on the expectations, tools, and processes for handling, tracking, and reporting scholarship information was developed.
- SCSU staff established a working relationship with Morgan State University to provide a workshop on early college awareness for middle school students and their parents. Current plans are to expand this partnership to provide multiple workshops during the 2008–2009 school year.
- The Interagency Truancy Review Board (TRB) was initiated by DSS to address chronic and severe truancy issues. In FY 2008, 62 cases were referred to TRB for intervention.
- In FY 2008, the Student Services Field Offices conducted investigative conferences for 660 expulsion requests. Field Office leadership collaborated with school based administrators to make disciplinary decisions that support school safety and security.
- In FY 2008, the Student Services Field Offices conducted investigations for 5,438 Change of School Assignment (COSA) requests. Field office directors, along with PPWs, worked with parents/guardians and school-based staff so that recommendations could be made to support individual student achievement and success.
- In FY 2008, the Student Services Field Offices 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 collaborated with the Department of Reporting and Regulatory Accountability (DRRA) and school staff to verify the residency of over 10,000 Grade 8 students as a part of the MCPS Residency Verification Initiative.
- PPWs provided case management, advocacy, and referral services for approximately 29 students who participated in a Expulsion Review Board hearing.
- Pupil Personnel Services, in collaboration with many PPWs, psychologists, and the SCSU, provided Section 504 systemwide training for approximately 600 MCPS staff.
- In FY 2008, DSS worked collaboratively with the Department of Health and Human Services to continue to support the first high school wellness center located at Northwood High School.
- DSS partners with three local community agencies to provide activities, programs, and services to schools located in communities impacted by gang activity.
- The Student Affairs Office facilitates the election of the student member on the Board of Education. This election of a public official is the tenth largest election in the state. All secondary students participate in the election process.
- The Drive for Supplies program, facilitated by the Student Affairs office and in cooperation with Learn Shop, Inc., is an end-of-the-school-year collection of used, yet usable, school supplies. Several tons of materials are collected and sorted by students each year. The supplies are distributed to local schools and non-profit organizations, surrounding counties, and other organizations for overseas use.
- Linkages to Learning provided adult ESOL classes at nine sites, serving 16 school communities and an average of 500 students during the 2007–2008, which more than quadrupled the enrollment from the program's inception in 2005–2006.
- In FY 2008, Linkages to Learning provided intensive mental health and social services to 3,573 students. In addition, Linkages provided school supplies to more than 900 students and holiday food baskets to 750 families.

Major Mandates

- *Our Call to Action: Pursuit of Excellence*, the strategic plan for MCPS, provides the guiding tenets and focus for all schools, offices, and departments.
- Maryland regulations require each school system to 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 home and hospital teaching; transfer of students within the county; student suspension and expulsion; and home schooling.

- MCPS policy and regulation expects 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 expect schools to exercise responsible open-enrollment practices with regard to honors and advanced placement courses.
- The federal *Individuals with Disabilities Education Improvement Act* (IDEA 2004) 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* 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* requires the Maryland State Department of Education to require 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 five 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 home and hospital teaching; 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 Positive Behavioral Interventions and Supports (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.
- Expand the range of data-based tools that can assist counselors in identifying students for more rigorous coursework and in strategically reviewing and revising school counseling programs and practices.
- Continue to work collaboratively with schools to reduce the incidence of habitual truancy through school strategies, student interventions, and the implementation of the Interagency Truancy Review Board.
- 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 organization to deliver positive youth development programs to students.
- Complete home schooling reviews twice each year for those families who are not affiliated with a MSDE registered group.
- Facilitate and monitor the distribution of funds to children/families in need through Neediest Kids, Inc.
- Support schools with understanding and adhering to the *Safe Schools Act*.
- Assist with the systemwide residency reverification of all Grade 8 students.
- Support school-based health centers, including the first high school wellness center located at Northwood High School.

Performance Measures

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
Pupil Personnel Services		
NA	85%	95%
School Counseling Services		
NA	85%	95%
School Psychological Services		
NA	85%	95%
Field Office Services		
NA	85%	95%

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

Performance Measure: Increase the percentage of requests for financial reimbursement for psychological services in which medical assistance payment is available.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
—	95%	100%

Explanation: Financial reimbursement for services provided is available to the school system by the medical assistance project.

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
NA	75%	80%

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: At the end of one semester in alternative programs, the percentage of students identified as truant when entering alternative programs will decrease.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
50%	45%	40%

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

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

Stephen M. Zagami, Director II

301-279-3912

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
35%	30%	24%

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 home and hospital teaching (HHT) services no later than 10 school days from the date the application for service is approved.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
83%	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 services of the Admissions and Residency Unit.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
NA	80%	90%

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
NA	85%	90%

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 Positive Behavioral Interventions and Supports (PBIS) will report a decrease in office referrals when comparing this school year to the previous.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
NA	80%	90%

Performance Measure: Students who participate in Transition Team meetings will either enroll in MCPS or enroll in a GED program.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
NA	90%	100%

Performance Measure: Increase principal/school satisfaction with the mental health crisis response services of the Department of Student Services.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
93%	95%	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 students who meet the established exit criteria and transition to their home/comprehensive school at the end of the school year.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
41%	49%	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 current FY 2009 budget for this department is changed from the budget adopted by the Board of Education on June 10, 2008. There is a technical realignment of \$65,650 from the Office of Organizational Development budget to this department's budget.

The FY 2010 request for this program is \$24,084,777, a decrease of \$524,534 from the current FY 2009 budget of \$24,609,311. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$106,504

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$106,504 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$175,471

Part-time salaries for psychologists and related materials and local travel funds totaling \$170,000 are realigned to this department from the elementary schools budget. A psychologist position is shifted to this budget along with \$5,471 from the IDEA—Early Intervening Services grant project. There are several other realignments within this department's budget

to fund the remaining salary needed for the psychologist position and to ensure that the budget accounts are aligned with program needs.

Other—\$42,682

There is an increase of \$42,682 for the contract with National Institutes of Health (NIH). The contract provides for instructional services to children at the facility.

Inflation—\$11,020

Applying an inflation factor of 6 percent increases the budget by \$11,020 for textbooks and instructional materials for students in alternative programs.

Reductions—(\$860,211)

There is a net reduction of 6.0 positions and \$492,006 as a result of the proposed reorganization of the Department of Student Services. Positions eliminated for FY 2010 include 3.0 field office director positions, 2.0 instructional specialist positions, a 1.0 counselor position, and 3.0 administrative secretary/secretary positions. Positions added include a 1.0 supervisor and 2.0 coordinator positions.

A plan to relocate the Emory Grove and McKenney Hills alternative programs at the Mark Twain site will result in a net reduction of 1.5 positions and \$105,644. There is a reduction of a 1.0 coordinator, a 1.0 counselor, and a 1.0 administrative secretary and an increase of a 1.0 social worker and .5 IT system specialist positions.

There also are reductions of \$46,620 for an office assistant IV position and \$49,995 for an instructional specialist position in the department. Other reductions include \$150,000 in contractual services for anti-violence programs, \$4,283 for travel, and \$643 for dues, registrations, and fees. The \$11,020 added for inflation for textbooks and instructional materials is eliminated.

Further detail of these reductions is available in the *Superintendent's FY 2010 Operating Budget in Brief*.

Budget Explanation

Neglected and Delinquent Youth—937

The FY 2010 request for this grant program is \$114,051, a decrease of \$21,195 from the current FY 2009 budget of \$135,246. An explanation of this change follows.

Realignment—(\$21,195)

There is a reduction in this program of \$21,195 due to a decrease in projected revenue for this program in FY 2010.

Project's Recent Funding History

	FY 2009 Projected 7/1/08	FY 2009 Received 11/30/08	FY 2010 Projected 7/1/09
Federal	\$135,246	\$145,051	\$114,051
State			
Other			
County			
Total	\$135,246	\$145,051	\$114,051

Budget Explanation

IDEA—Early Intervening Services—964

The FY 2010 request for this program is \$849,022, the same as the current FY 2009 budget of \$849,022.

Project's Recent Funding History

	FY 2009 Projected 7/1/08	FY 2009 Received 11/30/08	FY 2010 Projected 7/1/09
Federal	\$849,022	\$849,022	\$849,022
State			
Other			
County			
Total	\$849,022	\$849,022	\$849,022

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

Stephen Zagami, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	133.050	239.050	239.050	230.550	(8.500)
Position Salaries	\$21,127,190	\$22,357,609	\$22,357,609	\$21,816,105	(\$541,504)
Other Salaries					
Supplemental Summer Employment		83,613	83,613	50,000	(33,613)
Professional Substitutes		17,291	17,291		(17,291)
Stipends		71,980	131,980	67,980	(64,000)
Professional Part Time		937,185	937,185	1,328,232	391,047
Supporting Services Part Time		123,741	123,741	81,438	(42,303)
Other		14,970	14,970	14,970	
Subtotal Other Salaries	1,352,997	1,248,780	1,308,780	1,542,620	233,840
Total Salaries & Wages	22,480,187	23,606,389	23,666,389	23,358,725	(307,664)
02 Contractual Services					
Consultants		6,274	6,274	5,274	(1,000)
Other Contractual		497,123	501,173	345,410	(155,763)
Total Contractual Services	404,233	503,397	507,447	350,684	(156,763)
03 Supplies & Materials					
Textbooks		22,561	22,561	11,000	(11,561)
Media					
Instructional Supplies & Materials		172,834	174,434	120,716	(53,718)
Office		30,760	30,760	24,898	(5,862)
Other Supplies & Materials		55,582	55,582	45,582	(10,000)
Total Supplies & Materials	111,329	281,737	283,337	202,196	(81,141)
04 Other					
Local Travel		106,881	106,881	136,881	30,000
Staff Development		8,426	8,426	3,500	(4,926)
Insurance & Employee Benefits		12,301	12,301	16,561	4,260
Utilities					
Miscellaneous		18,650	18,650	16,150	(2,500)
Total Other	242,397	146,258	146,258	173,092	26,834
05 Equipment					
Leased Equipment					
Other Equipment		5,880	5,880	80	(5,800)
Total Equipment		5,880	5,880	80	(5,800)
Grand Total	\$23,238,146	\$24,543,661	\$24,609,311	\$24,084,777	(\$524,534)

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

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	551 Department of Student Services						
7	Q Director II		1.000	1.000	1.000	1.000	
7	P Director I		3.000	3.000	3.000	2.000	(1.000)
3	O Supervisor		1.000	1.000	1.000	1.000	
7	O Supervisor		3.000	3.000	3.000	1.000	(2.000)
7	N Coordinator		1.000	1.000	1.000	4.000	3.000
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	6.000	6.000	3.000	(3.000)
7	BD Pupil Personnel Worker			43.000	43.000	43.000	
3	BD Psychologist			67.000	67.000	68.000	1.000
7	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		4.000	4.000	4.000	3.000	(1.000)
3	12 Secretary				1.000	1.000	
7	12 Secretary		6.000	4.000	4.000	2.000	(2.000)
	Subtotal		29.000	136.000	137.000	132.000	(5.000)
	552 Bilingual Assessment Team						
2	BD Instruct Assessment Spec		2.000	2.000	2.000	2.000	
3	BD Instruct Assessment Spec		3.000	3.000	3.000	2.000	(1.000)
3	BD Psychologist		6.000	6.000	6.000	6.000	
3	BD Speech Pathologist		2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
3	12 Secretary		1.000	1.000			
	Subtotal		15.000	15.000	14.000	13.000	(1.000)
	553 Home & Hospital Teaching						
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	AD 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 International Students Admiss. Office						
7	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		1.000	1.000	1.000	2.000	1.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		1.000	2.000	2.000	2.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	3.000	2.000
7	14 School Registrar			1.000			
7	12 Secretary		1.000				
7	11 Office Assistant IV		1.000	1.000	2.000	2.000	
7	10 Office Assistant III		1.000				
	Subtotal		8.000	8.000	8.000	11.000	3.000

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

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	561 Alternative Programs						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	1.000	(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	
7	BD Social Worker					1.000	1.000
3	BD Counselor	X	2.000	2.000	2.000	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	
3	AD Teacher, Resource	X	8.000	8.000	8.000	8.000	
2	25 IT Systems Specialist					.500	.500
2	14 Administrative Secretary I		3.000	3.000	3.000	2.000	(1.000)
2	14 School Registrar		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	4.000	4.000	4.000	4.000	
2	11 Office Assistant IV		1.000	1.000	1.000		(1.000)
3	11 Paraeducator	X	16.350	16.350	16.350	16.350	
	Subtotal		74.050	74.050	74.050	71.550	(2.500)
	628 Enrollment & Attend. Compliance Unit						
1	N Coordinator		1.000				
7	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
7	12 Secretary		2.000	2.000	2.000		(2.000)
	Subtotal		4.000	3.000	3.000		(3.000)
	964 IDEA Early Intervening Services						
7	BD Pupil Personnel Worker		3.000	3.000	3.000	3.000	
3	BD Psychologist		3.000	3.000	3.000	2.000	(1.000)
	Subtotal		6.000	6.000	6.000	5.000	(1.000)
	Total Positions		139.050	245.050	245.050	235.550	(9.500)