

Chapter 5

Special Education

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Racial Equity and Social Justice Statement

The Office of Special Education (OSE) provides leadership, technical assistance, and monitoring of the comprehensive continuum of services for students with disabilities from birth to age 21 that prepare students for post-secondary career, college, and community opportunities regardless of race/ethnicity, English language proficiency, socioeconomic status, sexual orientation/gender identity, political affiliation, disability, or impact of a disability.

Our mission is accomplished through a collaborative, coordinated, and closely monitored plan based on guidance from the Maryland State Department of Education, Division of Early Intervention and Special Education Services, and aligned to Montgomery County Public Schools (MCPS) strategic priorities of (1) Academic Excellence; (2) Well-being and Family Engagement; and (3) Professional and Operational Excellence.

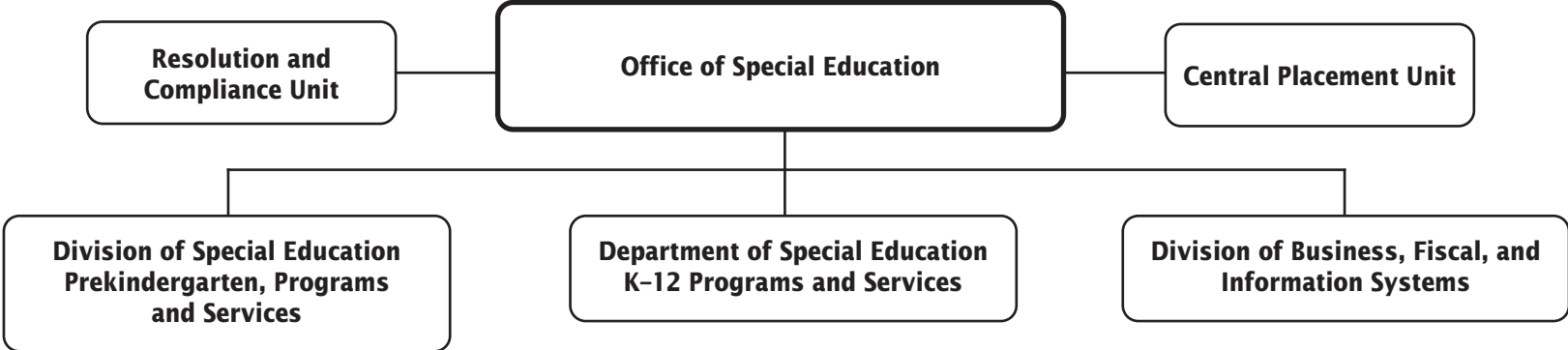
To do this important work, OSE fosters strategic partnerships with MCPS offices and community agencies and operationalizes our commitment to racial equity and social justice in the following ways:

- Proactively monitoring and dismantling the long-standing national trend of overidentifying students of color as students with emotional and intellectual disabilities and the disproportionate suspensions of these students through the collaboration with the Department of Student Engagement, Behavioral Health, and Academics; the Equity Initiatives Unit; and the Department of Shared Accountability. Through this partnership, we identify the root causes of disproportionality and disrupt the cycle of overidentification and suspensions of these students through the implementation of specific evidence-based interventions, disaggregated data monitoring and analysis, and the provision of ongoing Professional Learning Opportunities (PLOs) and job-embedded coaching to a range of school-based staff members on the following topics:
 - » Multi-tiered Systems of Support and the Child Find processes
 - » Nonviolent crisis intervention
 - » Positive behavior interventions and supports
 - » Implicit/explicit bias
 - » Restorative justice
 - Strategically improving the academic performance of all students with disabilities through the collaboration with the departments of Pre-K-12 Curriculum, Department of College and Career Readiness and Districtwide Programs, and English Learners and Multilingual Education. As a result of this partnership, we are able to provide ongoing PLOs and job-embedded coaching to a range of school-based staff members on the following topics:
 - » Best practices for instruction, assessment, and progress monitoring of students with disabilities, including students who pursue Alternate Learning Outcomes, Twice Exceptional gifted students with disabilities, and students with disabilities who also are Emergent Multilingual Learners
 - » Post-secondary career, college, and community options for students with disabilities
 - » Assistive technology
 - » Coplanning, coteaching, and coassessing
 - » Evidence-based Tier II and Tier III Reading and Mathematics interventions
 - » Specially designed instruction
 - » Differentiation
 - » Universal Design for Learning
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Special Education Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	24.0000	30.0000	30.0000	30.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	314.8000	313.0000	313.0000	320.7017	7.7017
Supporting Services	164.1020	177.3000	177.3000	180.6750	3.3750
TOTAL POSITIONS (FTE)	503.9020	521.3000	521.3000	532.3767	11.0767
POSITIONS DOLLARS					
Administrative	3,815,226	4,349,331	4,349,331	4,349,331	-
Business / Operations Admin	100,636	103,333	103,333	103,333	-
Professional	34,560,178	37,099,919	37,099,919	37,698,555	598,636
Supporting Services	7,321,816	9,751,640	9,751,640	9,920,657	169,017
TOTAL POSITIONS DOLLARS	\$45,797,856	\$51,304,223	\$51,304,223	\$52,071,876	\$767,653
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	14,678	-	-	-	-
Professional Part time	941,334	798,633	798,633	788,174	(10,459)
Supporting Services Part-time	450,138	553,261	553,261	564,793	11,532
Stipends	76,935	106,474	106,474	106,474	-
Substitutes	-	1,206	1,206	1,206	-
Summer Employment	47,901	13,674	13,674	13,674	-
TOTAL OTHER SALARIES	\$1,530,985	\$1,473,248	\$1,473,248	\$1,474,321	\$1,073
TOTAL SALARIES & WAGES	\$47,328,842	\$52,777,471	\$52,777,471	\$53,546,197	\$768,726
CONTRACTUAL SERVICES					
Consultants	134,561	-	-	-	-
Other Contractual	8,134,284	1,895,730	1,895,730	1,547,948	(347,782)
TOTAL CONTRACTUAL SERVICES	\$8,268,845	\$1,895,730	\$1,895,730	\$1,547,948	(\$347,782)
SUPPLIES & MATERIALS					
Instructional Materials	70,306	784,032	784,032	922,532	138,500
Media	428	9,995	9,995	9,850	(145)
Other Supplies and Materials	501,550	112,481	112,481	48,752	(63,729)
Textbooks	165,889	259,308	259,308	274,210	14,902
TOTAL SUPPLIES & MATERIALS	\$738,172	\$1,165,816	\$1,165,816	\$1,255,344	\$89,528
OTHER COSTS					
Insurance and Employee Benefits	1,474,748	1,721,986	1,721,986	1,703,375	(18,611)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	46,397,119	52,983,256	52,983,256	53,563,432	580,176
Travel	93,356	310,128	310,128	224,450	(85,678)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$47,965,223	\$55,015,370	\$55,015,370	\$55,491,257	\$475,887
FURNITURE & EQUIPMENT					
Equipment	339,581	-	-	20,000	20,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$339,581	-	-	\$20,000	\$20,000
GRAND TOTAL AMOUNTS	\$104,640,663	\$110,854,387	\$110,854,387	\$111,860,746	\$1,006,359

Special Education—Overview



Office of Special Education

51101/52201/52301

MISSION Within the Office of the Chief Academic Officer, the Office of Special Education (OSE) provides leadership, technical assistance, and monitoring of a comprehensive continuum of services for students with disabilities from birth to age 21 that prepare them for post-secondary career, college, and community opportunities.

MAJOR FUNCTIONS

Office of Special Education (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

OSE is comprised of the Department of Special Education Services (DSES); Division of Prekindergarten, Special Programs, and Related Services (DPSPRS); Division of Business, Fiscal and Information Systems (DBFIS);

Resolution and Compliance Unit (RACU); and Central Placement Unit (CPU), whose collective role is to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities from birth to age 21 in the Least Restrictive Environment (LRE). This is accomplished through the seamless implementation of a comprehensive continuum of services. Our mission is founded upon a collaborative, coordinated, and closely monitored plan based on guidance from the Maryland State Department of Education (MSDE) Division of Early Intervention and Special Education Services (DEI/SES) and aligned to Montgomery County Public Schools (MCPS) Strategic Priorities of Academic Excellence,

Well-being and Family Engagement, and Professional and Operational Excellence. OSE actualizes its mission through collaborative and strategic partnerships with MCPS offices and community agencies through the lenses of respect, relationships, equity, excellence, and learning.

During Fiscal Year (FY) 2024, the departments, divisions, and units of OSE will continue to:

- Implement a high-quality continuum of services to support the needs of all students with disabilities from birth to age 21;
- Provide direct support to schools and families throughout the Individualized Education Program (IEP) and
- Section 504 of the Rehabilitation Act of 1973 (Section 504) processes;

- Provide direct support to schools impacted by special education teacher vacancies;
- Provide ongoing fiscal management to support the provision of specialized instruction and related services to all students with disabilities from birth to age 21;
- Facilitate a range of synchronous, asynchronous, and in-person Professional Learning Opportunities (PLOs) for staff members related to academic achievement, social-emotional learning, and post-secondary opportunities for all students with disabilities from birth to age 21;
- Collaborate with other MCPS offices to ensure appropriate access to grade-level Maryland College and Career Ready or Maryland Alternate Academic Achievement standards and instructional resources to meet the needs of all students with disabilities;
- Provide a range of opportunities to engage parents/guardians and families of all students with disabilities birth through age 21 through the provision of forums for discussion and information sharing on topics related to special education services, academics, social-emotional behaviors, and transition services;
- Increase opportunities for students with disabilities to access specialized instruction in the LRE with nondisabled peers from birth to age 21;
- Monitor the academic and social-emotional achievement of all students with disabilities through the lens of the Equity Accountability Model, Evidence of Learning framework, Be Well 365 programming, and Every Student Succeeds Act; and
- Complete any outstanding compensatory/recovery services.

Department of Special Education K–12 Programs and Services (DSES) (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DSES is comprised of the School Support Team, Curriculum and Intervention Support Team, Parent Engagement Team, Alternate Learning Outcomes Services, Social Emotional Special Education Services, and Transition Services. DSES is committed to improving the academic performance and social-emotional well-being of all students with disabilities in the LRE kindergarten through age 21. Each team in DSES embraces the mission of OSE and the MCPS Strategic Priorities to prepare all students with disabilities for college, career, and community opportunities. DSES actualizes its mission through collaborative and strategic partnerships within OSE, other MCPS offices, and strategic community partnerships through the lenses of respect, relationships, equity, excellence, and learning.

Office of Special Education

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Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

DPSPRS is comprised of Early Childhood Special Education Services, Special Programs, and Related Services and ensures the provision of a Free Appropriate Public Education to meet the unique needs of students with Autism Spectrum Disorders, deafness/hearing loss, visual impairments, Speech-Language impairments, physical disabilities, and developmental delays, related services of Speech-Language, occupational therapy, and physical therapy in the LRE for students from birth to age 21. Each team in DPSRS embraces the mission of OSE and the MCPS Strategic to prepare all students with disabilities for college, career, and community opportunities. DPSRS actualizes its mission through collaborative and strategic collaborations within OSE, other MCPS offices, and community partnerships through the lenses of respect, relationships, equity, excellence, and learning.

Division of Business, Fiscal and Information Systems (DBFIS) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

DBFIS is comprised of the Fiscal Management Team, Technology Team, Medical Assistance Program, Maryland Online Individualized Education Program; Autism Waiver Program, Extended School Year program, Private/Parochial School Services, and Model Learning Center. DBFIS ensures that financial and student data are efficiently collected and strategically used to budget, manage, and monitor federal, state, and local funds to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities from birth to age 21. Each team in DBFIS embraces the mission of OSE and the MCPS Strategic Priorities to ensure that all schools are provided with the resources needed to serve all students with disabilities. DBFIS actualizes its mission through collaborative and strategic partnerships within OSE and other MCPS offices through the lenses of respect, relationships, equity, excellence, and learning.

Resolution and Compliance Unit (RACU) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

RACU consists of Section 504 compliance and the Individuals with Disabilities Education Act compliance. RACU staff members work collaboratively with families, central office, and school-based staff members to amicably resolve special education and Section 504 disputes through administrative reviews, mediation, due process hearings, compensatory services, and responses to MSDE complaints.

Additionally, RACU staff members analyze the data from MSDE and parent/guardian surveys related to their IEP meeting experiences to identify and share evidence-based practices for welcoming, collaborative, and culturally responsive meetings with school teams; monitor and provide oversight of MCPS' achievement toward the Maryland State Performance Plan Indicators; develop and distribute special education and Section 504 guidance documents and forms to ensure alignment with procedural and legal requirements; monitor the online Section 504 system to ensure efficient reporting of data and student outcomes; conduct periodic audits of IEPs, Section 504 Plans, and document and follow up on instances of physical restraint and seclusion; monitor compliance with MCPS guidance and state and federal legal requirements; and provide feedback, PLOs; and job-embedded coaching to central office staff members, school-based IEP teams, and parents/guardians.

Central Placement Unit (CPU) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

CPU initiates, finalizes, and monitors access to public and nonpublic special education schools for students with disabilities age 5 through 21. CPU case managers and staff members extensively review referrals, IEPs, standardized assessments, Functional Behavioral Assessments, Behavioral Intervention Plans, and other student academic achievement and social-emotional data from parents/guardians and MCPS school-based IEP teams to appropriately identify a public or nonpublic special education school that will meet the complex needs of specific students with disabilities.

CPU case managers and staff members conduct IEP meetings, monitor student progress, administer and analyze informal and standardized assessment data for reevaluations, develop standards-based compliant IEPs, provide technical assistance and professional learning to MCPS and public and nonpublic special education school staff members, and evaluate if changes to services and placements are warranted for the students on their caseloads.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$57,226,045, an increase of \$668,655 over the current FY 2023 budget. An explanation of this change follows.

Office of Special Education

51101/52201/52301

Same Service Level Changes—\$703,207

Student Enrollment—(\$2,530,345)

There is a net decrease of \$2,530,345 for tuition for students served in nonpublic schools based on a projected enrollment decrease of 39 students.

Realignments to Meet Expenditure Requirements and Program Priorities—\$78,031

There are realignments budgeted to address priority spending needs. There is a decrease of \$87,132 for a 1.0 fiscal specialist position, and an increase of \$95,463 for a 1.0 fiscal supervisor position as a result of increased fiscal responsibilities related to special education contracts within this office. Furthermore, there is a realignment budgeted to address priority spending between chapters, including an increase of \$69,700 for professional part-time salaries to support the translation of Individualized Education Programs from Chapter 1, Schools.

As a result of these realignments, \$8,941 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

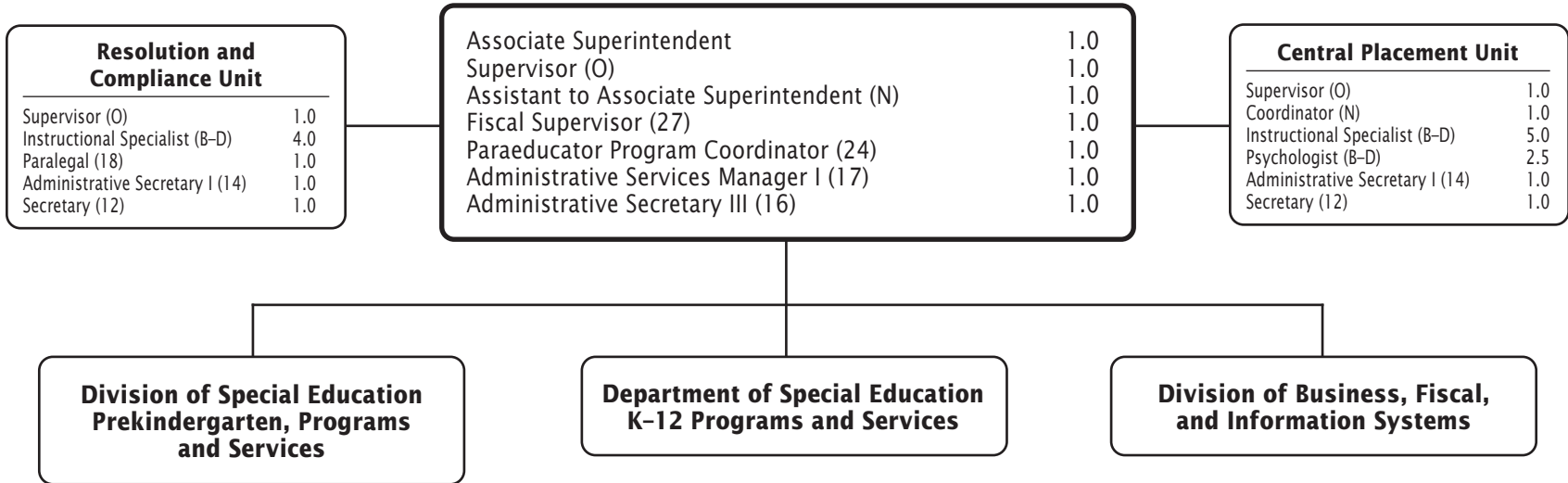
Other—\$3,155,521

A projected rate increase of 7.5 percent for tuition for students in nonpublic settings requires an increase of \$3,155,521.

Efficiencies and Reductions—(\$34,552)

The budget for this office includes a comprehensive effort to identify potential efficiencies and reductions. As a result of an analysis of prior year expenditures, there is a reduction of \$34,552 for contractual services.

Office of Special Education



Office of Special Education

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	8.5000	11.5000	11.5000	11.5000	-
Supporting Services	9.0000	9.0000	9.0000	9.0000	-
TOTAL POSITIONS (FTE)	21.5000	26.5000	26.5000	26.5000	-
POSITIONS DOLLARS					
Administrative	757,875	845,865	845,865	845,865	-
Business / Operations Admin	-	-	-	-	-
Professional	1,396,615	1,413,703	1,413,703	1,413,703	-
Supporting Services	654,678	699,841	699,841	708,172	8,331
TOTAL POSITIONS DOLLARS	\$2,809,167	\$2,959,409	\$2,959,409	\$2,967,740	\$8,331
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	14,553	-	-	-	-
Professional Part time	419,397	322,578	322,578	392,278	69,700
Supporting Services Part-time	24,261	29,324	29,324	29,324	-
Stipends	75,615	106,474	106,474	106,474	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$533,825	\$458,376	\$458,376	\$528,076	\$69,700
TOTAL SALARIES & WAGES	\$3,342,992	\$3,417,785	\$3,417,785	\$3,495,816	\$78,031
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	3,166,194	301,000	301,000	266,448	(34,552)
TOTAL CONTRACTUAL SERVICES	\$3,166,194	\$301,000	\$301,000	\$266,448	(\$34,552)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	16,752	13,779	13,779	13,779	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$16,752	\$13,779	\$13,779	\$13,779	-
OTHER COSTS					
Insurance and Employee Benefits	150,439	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	46,228,252	52,813,360	52,813,360	53,438,536	625,176
Travel	3,109	11,466	11,466	11,466	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$46,381,801	\$52,824,826	\$52,824,826	\$53,450,002	\$625,176
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$52,907,739	\$56,557,390	\$56,557,390	\$57,226,045	\$668,655

Office of Special Education

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Special Education							
F01	C06	O Supervisor (S)	-	1.0000	1.0000	1.0000	-
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Asst to Associate Supt	-	1.0000	1.0000	1.0000	-
F01	C06	27 Supervisor	-	-	-	1.0000	1.0000
F01	C06	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	24 Coord Paraeducator Prog	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	7.0000	7.0000	7.0000	-

Resolution and Compliance Unit							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	4.0000	4.0000	4.0000	-
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	8.0000	8.0000	8.0000	-

Central Placement Unit							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	2.5000	2.5000	2.5000	2.5000	-
F01	C06	BD Instructional Spec	5.0000	5.0000	5.0000	5.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.5000	11.5000	11.5000	11.5000	-

TOTAL POSITIONS			21.5000	26.5000	26.5000	26.5000	-
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Division of Business, Fiscal, and Information Systems

52101

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

MAJOR FUNCTIONS

Division of Business, Fiscal, and Information Systems (DBFIS) (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DBFIS is comprised of the Fiscal Management Team (FMT), Technology Team (TT), Medical Assistance Program (MAP), Maryland Online Individualized Education Program (MOIEP), Autism Waiver Program (AWP), Extended School Year (ESY) program, Private/Parochial School Services, and Model Learning Center (MLC). DBFIS ensures that financial and student data are efficiently collected and strategically used to budget, manage, and monitor federal, state, and local funds to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities from birth to age 21. Each team in DBFIS embraces the mission of the Office of Special Education (OSE) and the Montgomery County Public Schools (MCPS) Strategic Priorities of Academic Excellence, Well-being and Family Engagement, and Organizational and Operational Excellence to ensure that all schools are provided with the resources needed to serve all students with disabilities. DBFIS actualizes its mission through collaborative and strategic partnerships within OSE and other MCPS offices through the lenses of respect, relationships, equity, excellence, and learning.

The focus of the work of DBFIS in Fiscal Year (FY) 2024 is outlined below:

Fiscal Management Team (FMT) (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

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

FMT also ensures that grant funds are allocated and monitored to support the identified professional learning needs of school-based staff members who provide services to students with disabilities across the continuum of services. Student outcome data is critical to the establishment of professional learning priorities. Additionally, FMT will continue to support the fiscal monitoring of and data analysis for the completion of Compensatory/Recovery Services.

Technology Team (TT) (*Academic Excellence; Professional and Operational Excellence*)

TT identifies new technology devices and specific technology applications that supplement existing technology to support students with disabilities to gain access to and demonstrate progress in the curriculum in the Least Restrictive Environment in a 21st century environment for in-person and online instruction.

Medical Assistance Program (MAP) (*Academic Excellence; Professional and Operational Excellence*)

MAP collects, manages, and reports the data that enables MCPS to receive federal Medicaid funding for eligible Individualized Education Program (IEP) health-related services, including Speech-Language, occupational and physical therapies, and case management services, and provides technical assistance and professional learning to school-based stakeholders on the MAP process. MAP funding supplements existing special education services, including staffing and instructional materials.

Maryland Online Individualized Education Program (MOIEP) Team (*Professional and Operational Excellence*)

Through collaboration with the Maryland State Department of Education (MSDE), the MCPS Office of Strategic Initiatives, and MCPS stakeholders, the MOIEP Unit is responsible for collecting, managing, and monitoring IEP data for both local and state reporting, providing technical support to schools on the accurate documentation of IEPs within MOIEP, and providing a range of in-person, synchronous, and asynchronous Professional Learning Opportunities (PLOs) to MCPS stakeholders on the use of the platform.

Autism Waiver Program (AWP) (*Academic Excellence; Well-being and Family Engagement; Professional Learning and Operational Excellence*)

AWP is a collaborative effort that relies on its partnerships with MSDE, the Maryland State Department of Health, and Autism Waiver service providers to offer noneducational services to qualified students with autism and their families. AWP staff members conduct initial risk assessments, annual meetings to reassess the

Division of Business, Fiscal, and Information Systems

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efficacy of the services and interventions provided, and develop a plan for the next year.

Extended School Year (ESY) program (*Academic Excellence; Well-being and Family Engagement; Professional Learning and Operational Excellence*)

ESY services are provided beyond the regular school year to select students with disabilities who meet the ESY eligibility criteria as determined by the student's IEP team. ESY services are based upon specific goals and objectives in a student's current IEP. The ESY team is responsible for the management, documentation, and logistics of the ESY program, provision of technical assistance to central office staff members and school-based staff related to ESY, and the facilitation of a range of in-person, synchronous, and asynchronous PLOs to central office and school-based staff members on the IEP process as related to ESY criteria, ESY forms, and Synergy transportation requests.

Private/Parochial School Services (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Private/Parochial School Services team provides Child Find services, specially designed instruction, and/or Speech-Language services for select students with service plans who are placed by parents/guardians in private/parochial schools. These services are provided through grant funds from MSDE and follow all MSDE guidelines and MCPS best practices. Private/Parochial School Services team members analyze the current data from service plans, provide direct instruction to selected students, collaborate with school-based IEP teams with progress monitoring, service plan development, and communicate with the appropriate MCPS staff members, parents/guardians, and private school staff members.

Model Learning Center (MLC) (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The MLC is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland, that provides instruction for students with and without disabilities who are working toward the completion of a Maryland High School Diploma or a Maryland High School Certificate of Program Completion. MCPS staffs the MLC with 1.5 full-time equivalent special education teachers and a cadre of part-time teachers whose responsibilities include direct instruction in the content areas, monitoring of college, career, and community readiness, and special education case management to students with disabilities to include IEP development,

IEP meetings, transition support, quarterly progress on goals, and reevaluations.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this division is \$1,694,932, an increase of \$217,961 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$217,961

Realignments to Meet Expenditure Requirements and Program Priorities—\$217,961

Realignments are budgeted to address priority spending needs in this division resulting in an overall budget neutral set of changes between chapters. There are realignments to this division from Chapter 1, Schools, including \$101,230 for a 1.0 special education resource room teacher position, \$92,517 for a 1.0 special education resource teacher position, and \$25,214 for a 0.75 paraeducator position to support the Model Learning Center located at the Montgomery County Correctional Facility. Also, there is a realignment of \$1,000 from local travel mileage reimbursement to support program needs within the Division of Prekindergarten, Special Programs, and Related Services.

Grant: Individuals with Disabilities Education Act (IDEA)

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$1,131,396, and is unchanged from the current FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$1,131,396	\$1,131,396	\$1,131,396
Total	\$1,131,396	\$1,131,396	\$1,131,396

Division of Business, Fiscal, and Information Systems

52101

Grant: Medical Assistance Program

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$4,717,501, a decrease of \$400,000 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$400,000)

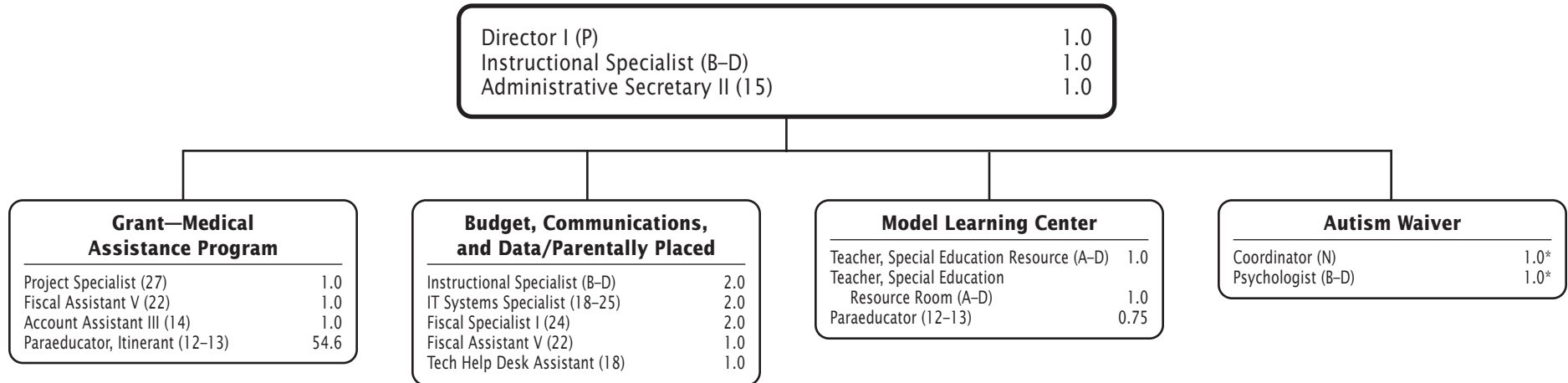
Other—(\$400,000)

It is projected that this grant will have a decrease in revenue for FY 2024, resulting in a reduction of \$400,000 from this program due to the impact from the COVID-19 pandemic. This includes decreases of \$105,159 for temporary part-time salaries, \$276,230 for speech therapy contractual services, and \$18,611 for employee benefits. In addition, there are realignments of \$40,089 from a 0.5 10-month psychologist position and \$42,000 from speech therapy contractual services to fund a 1.0 12-month psychologist position.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$5,117,501	\$5,117,501	\$4,717,501
Total	\$5,117,501	\$5,117,501	\$4,717,501

Division of Business, Fiscal, and Information Systems



CHAPTER 5 – 12 SPECIAL EDUCATION

F.T.E. Positions 73.35

*Positions funded by the Medical Assistance Program Grant.

In addition, 3.5 positions funded by the Medical Assistance Program Grant are reflected on the Department of Special Education K-12 Programs and Services chart, within Chapter 5, Special Education.

FY 2024 OPERATING BUDGET

Division of Business, Fiscal, and Information Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	18.5000	14.5000	14.5000	17.0000	2.5000
Supporting Services	64.6000	64.6000	64.6000	65.3500	0.7500
TOTAL POSITIONS (FTE)	85.1000	81.1000	81.1000	84.3500	3.2500
POSITIONS DOLLARS					
Administrative	279,103	272,598	272,598	272,598	-
Business / Operations Admin	-	-	-	-	-
Professional	946,617	1,501,907	1,501,907	1,737,654	235,747
Supporting Services	1,573,188	2,800,234	2,800,234	2,825,448	25,214
TOTAL POSITIONS DOLLARS	\$2,798,908	\$4,574,739	\$4,574,739	\$4,835,700	\$260,961
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	125	-	-	-	-
Professional Part time	305,691	352,978	352,978	272,819	(80,159)
Supporting Services Part-time	22,137	25,000	25,000	-	(25,000)
Stipends	-	-	-	-	-
Substitutes	-	1,206	1,206	1,206	-
Summer Employment	6,556	-	-	-	-
TOTAL OTHER SALARIES	\$334,508	\$379,184	\$379,184	\$274,025	(\$105,159)
TOTAL SALARIES & WAGES	\$3,133,416	\$4,953,923	\$4,953,923	\$5,109,725	\$155,802
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	4,213,493	1,272,730	1,272,730	954,500	(318,230)
TOTAL CONTRACTUAL SERVICES	\$4,213,493	\$1,272,730	\$1,272,730	\$954,500	(\$318,230)
SUPPLIES & MATERIALS					
Instructional Materials	25,244	-	-	-	-
Media	428	-	-	-	-
Other Supplies and Materials	176,868	9,797	9,797	9,797	-
Textbooks	859	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$203,398	\$9,797	\$9,797	\$9,797	-
OTHER COSTS					
Insurance and Employee Benefits	855,262	1,428,126	1,428,126	1,409,515	(18,611)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	102,678	55,635	55,635	55,635	-
Travel	4,506	5,657	5,657	4,657	(1,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$962,446	\$1,489,418	\$1,489,418	\$1,469,807	(\$19,611)
FURNITURE & EQUIPMENT					
Equipment	318,768	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$318,768	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,831,521	\$7,725,868	\$7,725,868	\$7,543,829	(\$182,039)

Division of Business, Fiscal, and Information Systems

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Business, Fiscal, and Information Systems							
F01	C06	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	1.0000	1.0000
F01	C06	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	-	-	1.0000	1.0000
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	-	-	0.7500	0.7500
SUBTOTAL			11.0000	11.0000	11.0000	13.7500	2.7500

Grant - IDEA							
F02	C03	BD Psychologist (10 mo)	1.5000	1.0000	1.0000	1.0000	-
F02	C03	BD Psychologist	4.0000	5.5000	5.5000	5.5000	-
F02	C06	BD Instructional Spec	4.0000	1.0000	1.0000	1.0000	-
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	2.0000	-	-	-	-
SUBTOTAL			11.5000	7.5000	7.5000	7.5000	-

Grant - Medical Assistance Program							
F02	C06	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F02	C06	BD Psychologist (10 mo)	0.5000	0.5000	0.5000	-	(0.5000)
F02	C03	BD Psychologist	-	-	-	1.0000	1.0000
F02	C06	AD Teacher, Special Education (10 mo)	3.5000	3.5000	3.5000	3.5000	-
F02	C06	27 Project Specialist	1.0000	1.0000	1.0000	1.0000	-
F02	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F02	C06	14 Account Assistant III	1.0000	1.0000	1.0000	1.0000	-
F02	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	54.6000	54.6000	54.6000	54.6000	-
SUBTOTAL			62.6000	62.6000	62.6000	63.1000	0.5000

TOTAL POSITIONS			85.1000	81.1000	81.1000	84.3500	3.2500
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MISSION The mission of the Department of Special Education Services (DSES) is to provide, implement, and monitor the delivery of a seamless continuum of services for students with disabilities from kindergarten through age 21, to prepare them for college, career, and community readiness.

MAJOR FUNCTIONS

Department of Special Education Services (DSES)
(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)

DSES is comprised of the School Support Team, Curriculum and Intervention Support Team, Parent Engagement Team, Alternate Learning Outcomes (ALO) Services, Social-Emotional Special Education Services (SESES), and the Transition Services Unit (TSU). DSES is committed to improving the academic performance and social-emotional well-being of all students with disabilities in the Least Restrictive Environment (LRE) from kindergarten through age 21. Each team in DSES embraces the mission of the Office of Special Education (OSE) and the Montgomery County Public Schools (MCPS) Strategic Priorities of Academic Excellence, Well-being and Family Engagement, and Professional and Operational Excellence, to prepare all students with disabilities for college, career, and community opportunities. DSES actualizes its mission through collaborative and strategic partnerships within OSE, other MCPS offices, and strategic community partnerships through the lenses of respect, relationships, equity, excellence, and learning.

The focus of the work of DSES in Fiscal Year (FY) 2024 is outlined below:

School Support Team *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The School Support Team provides guidance and technical assistance to school-based Individualized Education Program (IEP) teams in the initial identification, re-evaluation, and determination of special education services for students in kindergarten through age 21 in a continuum of services. School Support Team staff members provide supports to schools and families through student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators,

special education teachers, general education teachers, speech-language pathologists (SLPs), occupational therapists (OTs), physical therapists (PTs), professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers. This is done in collaboration with staff members in other OSE units, area associate superintendents and directors of school support and well-being; participation in IEP team meetings; job-embedded coaching to school-based staff members on instructional and behavioral strategies; feedback and support in the development of standards-based compliant IEPs; development of Functional Behavioral Assessments (FBAs) and Behavioral Intervention Plans (BIPs), and referrals to other special education supports and services, when necessary. A key area of focus for this team is to increase the participation of students with high incidence disabilities in the LRE.

Alternate Learning Outcomes (ALO) Services
(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)

The staff members in ALO Services team provide guidance and technical assistance to school-based IEP teams in the initial identification, re-evaluation, and determination of special education services for students with significant cognitive disabilities in kindergarten through age 21 pursuing ALO based on the Maryland Alternate Academic Achievement Standards leading to a Maryland High School Certificate of Program Completion through a continuum of services. ALO team members provide these supports through student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators, special education teachers, general education teachers, SLPs, OTs, PTs, professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers; collaboration with staff members in other OSE units; participation in IEP team meetings; job-embedded coaching to

school-based staff members on instructional and behavioral strategies and resources, feedback and support in the development of standards-based compliant IEPs; development of FBAs and BIPs, and referrals to other special education supports and services, when necessary. Increasing the participation of students with significant cognitive disabilities in the LRE is an area of strategic focus for this team.

Social-Emotional Special Education Services (SESES) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The staff members in the SESES team provide guidance and technical assistance to school-based IEP teams in the initial identification, re-evaluation, and determination of special education services for students with emotional disabilities in kindergarten through age 21. SESES team staff members provide support to school-based IEP teams through student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators, special education teachers, general education teachers, professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers; collaboration with staff members in other OSE units; participation in IEP team meetings; job-embedded coaching to school-based staff members on instructional and behavioral strategies and resources, development of FBAs and BIPs, feedback and support in the development of standards-based compliant IEPs; and referrals to other special education supports and services, when necessary. Increasing the participation of students with emotional disabilities in the LRE is an area of strategic focus for this team.

Transition Services Unit (TSU) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The TSU team provides IEP teams and parents/guardians with the necessary resources, tools, supports, and professional development needed to ensure students a successful transition into college, career, and/or community participation. Every student with a disability must initiate the transition planning process beginning at 14 years of age, or younger if appropriate. Transition services are a student-centered planning process designed to meet an individual student's educational, employment and independent living outcomes. These outcomes may include:

- Post-secondary education
- Job training
- Employment (supported)
- Continuing and adult education
- Adult services
- Independent living
- Community participation

The TSU staff members provide school-based staffing of Transition Support Teachers at the high school level, guidance, technical assistance, resources, professional learning opportunities to school-based staff members, central office staff members, parents/guardians, and

community organizations to improve the graduation rate of students with disabilities, the successful transition to the world beyond MCPS, the development of compliant IEPs, and referrals to appropriate adult services. In addition, TSU manages Community and Career Connections and Transition Training for Independence which are two offsite transition programs for MCPS students 18 years and older.

Curriculum and Intervention Support Team *(Academic Excellence; Professional and Operational Excellence)*

Staff members in the Curriculum and Intervention Support Team work collaboratively with the Office of Curriculum and Instructional Programs to develop and facilitate a range of in-person, synchronous, and asynchronous Professional Learning Opportunities (PLOs), job-embedded coaching for school-based staff members on topics related to the instruction of students with disabilities pursuing grade-level or ALO such as instructional best practices; curricular materials; coteaching, coplanning, and coassessing; Tier III Reading and Mathematics interventions, and fidelity of implementation visits; standards aligned with IEP development; data analysis for IEP progress monitoring; standardized educational assessment tools for the initial evaluation and reevaluation of students with disabilities; and preventing and responding to student behaviors, crisis intervention, evidence-based behavior de-escalation strategies, and the safe use of physical restraint. The Curriculum and Intervention Support Team works with other units within OSE to provide direct support to schools in the areas of academic achievement and behavior for students with disabilities through the consultation process and provide ongoing resources, modeling, and professional learning to new special education teachers and teacher leaders. This team also is responsible for the finalization of Compensatory/Recovery Services for eligible students who experienced learning loss due to the COVID-19 pandemic school closures. A key focus of this team is to provide the professional learning needed to increase the participation of students with disabilities in the LRE.

Parent Engagement Liaison *(Well-being and Family Engagement; Professional and Operational Excellence)*

The Parent Engagement Liaison is a required position by the Maryland State Department of Education. The goal of this position is to continuously increase family engagement and empower families to actively participate in the IEP process and educational experiences of their student(s) with disabilities throughout the cycle from birth through age 21. Family engagement is a

Department of Special Education K–12 Programs and Services

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key component of the academic, social-emotional, and post-secondary success of students with disabilities. The Parent Engagement Liaison works within the existing partnerships of the Special Education Advisory Committee, Montgomery County Council of Parent-Teacher Associations, Inc., Partnership for Extraordinary Minds, National Association for the Advancement of Colored People, the Down Syndrome Network, and other established community partners as well as seek new partnerships to provide resources and PLOs for parents/guardians of students with disabilities with relevant information about academic, behavioral health, and post-secondary opportunities.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$5,161,424, an increase of \$204,440 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$46,017

Student Enrollment —\$205,772

Based on a projected enrollment increase of 895 students, \$205,772 for instructional materials is added to the budget.

Realignments to Meet Expenditure Requirements and Program Priorities —(\$159,755)

There are several realignments budgeted to address priority spending within this department. There is a decrease of \$145,680 for instructional and textbook materials, as well as increases in Transition Services of \$30,925 for a 0.5 transition teacher position, \$65,685 for a 0.5 special education program specialist position, and \$91,060 for 1.625 paraeducator positions.

Furthermore, there are realignments from this department to Chapter 1, Schools, of \$91,808 for a 1.0 social worker 10-month position in the Bridge Program, and \$109,937 for a 1.0 instructional specialist position to align resources in the Extensions Program.

As a result of these realignments, \$9,293 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Efficiencies and Reductions—(\$27,926)

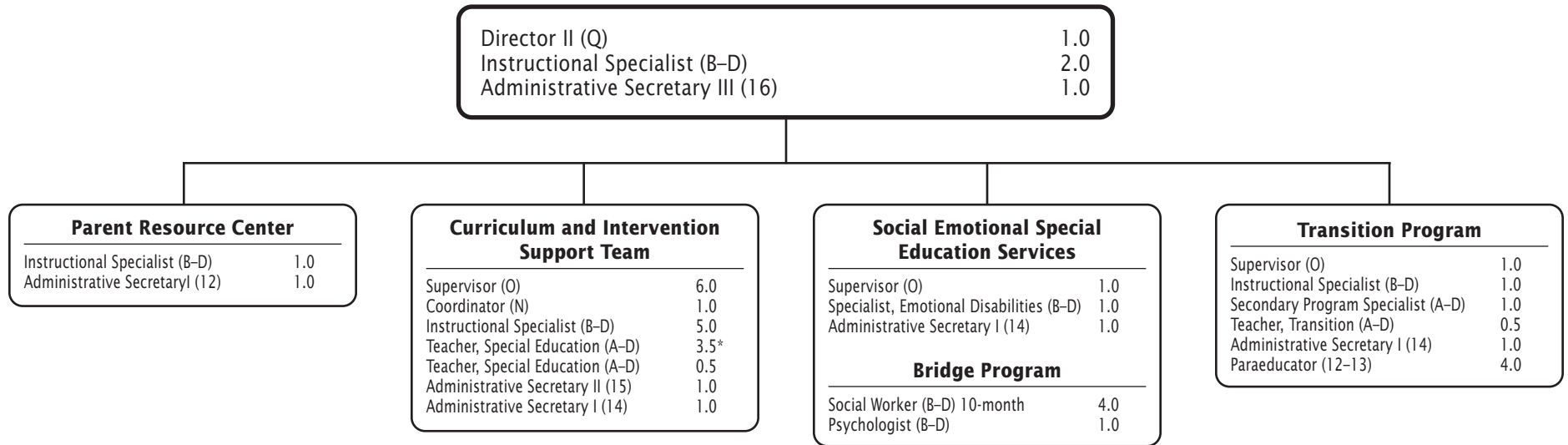
The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. This includes a reduction of \$25,000 for textbooks and \$2,926 for local travel mileage reimbursement as the result of an analysis of prior year expenditures.

Strategic Accelerator—\$186,349

Well-being and Family Engagement—\$186,349

This budget includes a strategic accelerator totaling \$186,349 to provide educational resources and to enhance community engagement through the new Parent Resource Center. This includes \$109,937 for a 1.0 instructional specialist position, \$44,412 for a 1.0 secretary position, \$7,000 for program supplies, \$5,000 for contractual services, and \$20,000 for assistive technology equipment. In addition, \$50,589 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Special Education K-12 Programs and Services



F.T.E. Positions 40.5

*Positions funded by the Medical Assistance Program Grant.

Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	10.0000	10.0000	10.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	18.5000	17.0000	17.0000	17.0000	-
Supporting Services	7.3750	7.3750	7.3750	10.0000	2.6250
TOTAL POSITIONS (FTE)	31.8750	34.3750	34.3750	37.0000	2.6250
POSITIONS DOLLARS					
Administrative	967,346	1,438,692	1,438,692	1,438,692	-
Business / Operations Admin	-	-	-	-	-
Professional	2,642,683	2,016,300	2,016,300	2,021,102	4,802
Supporting Services	354,088	464,414	464,414	599,886	135,472
TOTAL POSITIONS DOLLARS	\$3,964,117	\$3,919,406	\$3,919,406	\$4,059,680	\$140,274
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	41,346	13,674	13,674	13,674	-
TOTAL OTHER SALARIES	\$41,346	\$13,674	\$13,674	\$13,674	-
TOTAL SALARIES & WAGES	\$4,005,462	\$3,933,080	\$3,933,080	\$4,073,354	\$140,274
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	248,000	255,000	255,000	260,000	5,000
TOTAL CONTRACTUAL SERVICES	\$248,000	\$255,000	\$255,000	\$260,000	\$5,000
SUPPLIES & MATERIALS					
Instructional Materials	5,164	485,253	485,253	582,641	97,388
Media	-	7,108	7,108	6,987	(121)
Other Supplies and Materials	202,849	36,190	36,190	(27,539)	(63,729)
Textbooks	165,030	212,375	212,375	220,929	8,554
TOTAL SUPPLIES & MATERIALS	\$373,042	\$740,926	\$740,926	\$783,018	\$42,092
OTHER COSTS					
Insurance and Employee Benefits	156,421	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	660	-	-	-	-
Travel	3,742	26,969	26,969	24,043	(2,926)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$160,823	\$27,978	\$27,978	\$25,052	(\$2,926)
FURNITURE & EQUIPMENT					
Equipment	8,820	-	-	20,000	20,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$8,820	-	-	\$20,000	\$20,000
GRAND TOTAL AMOUNTS	\$4,796,148	\$4,956,984	\$4,956,984	\$5,161,424	\$204,440

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Special Education K-12 Programs and Services							
F01	C06	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	O Supervisor (S)	3.0000	6.0000	6.0000	6.0000	-
F01	C06	N Coordinator (S)	-	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	8.0000	8.0000	8.0000	7.0000	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			15.5000	19.5000	19.5000	18.5000	(1.0000)

Bridge Program							
F01	C07	BD Social Worker (10 mo)	5.0000	5.0000	5.0000	4.0000	(1.0000)
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	6.0000	6.0000	5.0000	(1.0000)

Transition Program							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	-	-	-	0.5000	0.5000
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	2.3750	2.3750	2.3750	4.0000	1.6250
SUBTOTAL			5.8750	5.8750	5.8750	8.5000	2.6250

Social Emotional Special Education Services							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Specialist Emotional DsbIts	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.5000	-	-	-	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.5000	3.0000	3.0000	3.0000	-

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Parent Resource Center							
F01	C06	BD Instructional Spec	-	-	-	1.0000	1.0000
F01	C06	12 Secretary	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	2.0000	2.0000

TOTAL POSITIONS			31.8750	34.3750	34.3750	37.0000	2.6250
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MISSION The mission of the Division of Special Education Prekindergarten, Programs and Services (DPPS) is to provide services to young children with disabilities and their families and specialized programming and related services to students with disabilities, from birth through age 21.

MAJOR FUNCTIONS

Division of Special Education Prekindergarten, Programs and Services (DPPS) (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DPPS is comprised of Early Childhood Special Education Services, Special Programs, and Related Services, and ensures the provision of a Free Appropriate Public Education to meet the unique needs of students with Autism Spectrum Disorders (ASD), Deaf and Hard of Hearing (DHOH), visual impairments, Speech-Language impairments, physical disabilities, and developmental delays, and related services of Speech-Language, occupational therapy, physical therapy, and assistive technology in the Least Restrictive Environment (LRE) for students birth to age 21.

Each team in DPPS embraces the mission of the Office of Special Education (OSE) and the Montgomery County Public Schools (MCPS) Strategic Priorities of Academic Excellence, Well-being and Family Engagement, and Organizational and Operational Excellence, to prepare all students with disabilities for college, career, and community opportunities. DPPS actualizes its mission through collaborative and strategic collaborations within OSE, other MCPS offices, and community partnerships through the lenses of respect, relationships, equity, excellence, and learning.

The focus of the work of DSPRS in Fiscal Year (FY) 2024 is outlined below:

Early Childhood Special Education Services

Early Childhood Special Education Services is comprised of Child Find, Infants and Toddlers, and the Preschool Education Program (PEP). These services are provided to eligible students from birth to kindergarten. The goal of these services is to promptly identify and provide coordinated specialized instruction and related services to students with disabilities to ensure that students are prepared to enter kindergarten able to participate in the

academic and social-emotional demands of a comprehensive elementary fully and actively in the least restrictive environment (LRE) with their nondisabled peers. PEP staff members collaborate with the Division of Early Childhood and Title I Programs and Recovery Funds (DECTIRF) and community childcare centers to increase the number of students with disabilities who receive services in regular early childhood settings; collaborate with other OSE staff members to ensure the transition of students from PEP services to school-age services; collaborate with the Office of Curriculum and Instructional Programs to provide Professional Learning Opportunities (PLOs) in the implementation of the approved pre-kindergarten curricular resources. Staff provide PLOs and job-embedded coaching to staff members on best practices for developing, implementing, and monitoring Individualized Family Service Plans and Individualized Education Plans (IEPs), social-emotional learning, and coplanning, coteaching, coassessing; and professional learning to parents/guardians on a range of topics to include evidence-based strategies for social-emotional behavioral success and academic readiness. Increasing the participation of prekindergarten students with disabilities in the LRE is a key focus of this team.

Special Programs

Services for students with ASD and DHOH and Vision Services are part of the Special Programs unit in DPRSPS.

Related Services

Some students with disabilities require additional related services. Speech-Language pathologists (SLPs), occupational therapists (OTs), and physical therapists (PTs) provide related services to students with disabilities as recommended by the IEP teams. SLPs provide comprehensive services for the prevention, assessment, diagnosis, and intervention of communication disabilities involving articulation, fluency, oral language, or voice, with a focus on educational success. OTs and PTs provide therapy to address the physical and safety needs of students in the educational environment. These services help students to achieve their educational goals and address important skills required for students to be adequately prepared for college, career, or community.

In addition, some students with disabilities also require technology devices and services to support their ability to gain access to and demonstrate progress in the appropriate content standards. The High Incidence Accessible Technology team supports schools to meet the needs of students with high incidence disabilities. The Interdisciplinary Augmentative Communication and Technology

Division of Special Education Prekindergarten, Programs and Services

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Team supports schools to meet the needs of students with severe communication needs. Both teams focus on the use of Universal Design for Learning and specific technology devices, applications and/or programs to ensure access to the curriculum for all appropriately identified students and provide PLOs, job-embedded coaching, and resources for school-based staff members and parents/guardians supporting communication skills with the use of technology. A key focus of this team is to provide students with disabilities with the skills and strategies they need to increase their participation in the LRE.

Autism Spectrum Disorders (ASD)

ASD staff members provide guidance and technical assistance to school-based IEP teams in the initial identification, re-evaluation, and determination of special education services for students with ASD from birth through age 21. Students with ASD who qualify for special education services receive instruction through a continuum of services such as the inclusion of students with ASD in the Comprehensive Autism Preschool Program (CAPP), Classic Autism kindergarten through age 21 program, home school services, school-based learning centers, Secondary Autism Resource Services (Grades 6 through 12) and the Asperger's Program (Grades 1 through 12). ASD staff members provide supports to school-based IEP teams through a myriad of methods including, but not limited to, student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators, special education teachers, general education teachers, professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers; collaboration with staff members in other OSE units; participation in IEP team meetings; job-embedded coaching to school-based staff members on instructional and behavioral strategies and resources, development of Functional Behavioral Assessments and Behavioral Intervention Plans, feedback and support in the development of standards-based compliant IEPs; and referrals to other special education supports and services, when necessary. Increasing the participation of students with ASD in the LRE is an area of strategic focus for this team.

Deaf and Hard of Hearing (DHOH)

The DHOH program provides a comprehensive continuum of services and programs for students birth through age 21 who have an educationally significant hearing loss through the provision of appropriate instruction in the LRE while addressing critical language and communication needs. Students and families are provided with a range of communication options such as total

communication, cued speech, and auditory/oral, as well as audiological and interpreting services, as necessary.

Vision Program

The Vision Program provides a comprehensive continuum of services and supports to students who are blind and visually impaired from birth through age 21. Staff members provide consultation and professional learning to school staff members related to students' vision needs; direct instruction in the expanded core curriculum (i.e., Braille, compensatory skills, technology, utilization of functional vision, orientation and mobility); provision of adapted materials and specialized equipment; social emotional learning; and outreach and resources to families of students. A key focus of the Vision Program is ensuring that each student has the necessary services, accommodation, materials/equipment, and specialized instruction to successfully access the curriculum in the LRE.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this division is \$40,865,211, an increase of \$315,303 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Change—\$315,303

Student Enrollment—\$293,427

Based on a projected enrollment increase of 100 students in the Infants and Toddlers Program, \$245,991 for 4.2017 positions is added to the budget. This includes increases of \$196,598 for 3.3 classroom teacher positions, \$25,284 for a 0.3 speech pathologist position, \$70,843 for a 0.9767 physical therapist position, and a reduction of \$46,734 for a 0.375 occupational therapist position. Lastly, an additional \$47,436 is required for textbooks and instructional materials.

Realignments to Meet Expenditure Requirements and Program Priorities—\$21,876

Realignments are budgeted to address priority spending needs in this division resulting in a net decrease of \$88,061. There are decreases of \$79,593 for local travel mileage reimbursement, \$13,468 from interpreters part-time salaries, and \$45,000 from field trip transportation to support other program priorities within Special Education. In Autism Programs, there is a realignment of a 1.0 12-month psychologist position to a 1.0 10-month

Division of Special Education Prekindergarten, Programs and Services

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psychologist position. In the Infants and Toddlers Program, there is an increase of \$50,000 for supporting services part-time salaries to provide continuous year-round early childhood services.

Furthermore, there are realignments that result in an overall budget neutral set of changes between chapters. In the Physically Disabled Program, there is a realignment of \$109,937 for a 1.0 instructional specialist position from Chapter 1, Schools, to provide additional program support.

Grant: Infants and Toddlers Program

FY 2024 RECOMMENDED BUDGET

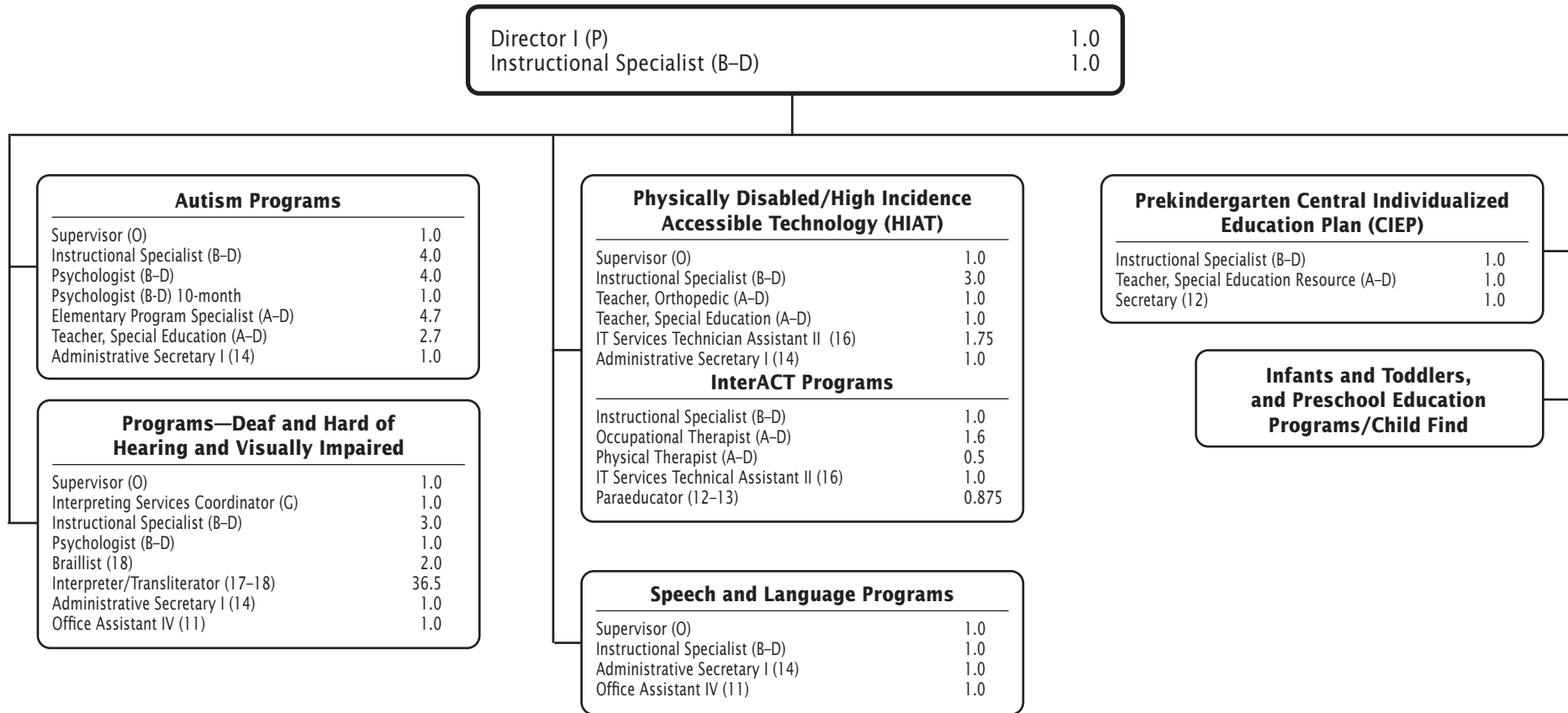
The FY 2024 recommended budget is \$1,064,237, and is unchanged from the current FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$605,584	\$605,584	\$591,781
State	\$458,153	\$458,153	\$472,456
Total	\$1,063,737	\$1,063,737	\$1,064,237

Division of Special Education Prekindergarten, Programs and Services

CHAPTER 5 – 25 SPECIAL EDUCATION



**Division of Special Education Prekindergarten,
Programs and Services**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	30.5000	31.5000	31.5000	32.5000	1.0000
Supporting Services	35.9270	49.1250	49.1250	49.1250	-
TOTAL POSITIONS (FTE)	72.4270	86.6250	86.6250	87.6250	1.0000
POSITIONS DOLLARS					
Administrative	769,029	768,028	768,028	768,028	-
Business / Operations Admin	100,636	103,333	103,333	103,333	-
Professional	3,438,844	3,871,927	3,871,927	3,984,023	112,096
Supporting Services	2,347,691	3,225,377	3,225,377	3,225,377	-
TOTAL POSITIONS DOLLARS	\$6,656,199	\$7,968,665	\$7,968,665	\$8,080,761	\$112,096
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	126,594	76,062	76,062	76,062	-
Supporting Services Part-time	100,649	165,819	165,819	152,351	(13,468)
Stipends	1,320	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$228,563	\$241,881	\$241,881	\$228,413	(\$13,468)
TOTAL SALARIES & WAGES	\$6,884,762	\$8,210,546	\$8,210,546	\$8,309,174	\$98,628
CONTRACTUAL SERVICES					
Consultants	134,561	-	-	-	-
Other Contractual	420,332	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$554,893	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	(410)	252,779	252,779	293,891	41,112
Media	-	2,887	2,887	2,863	(24)
Other Supplies and Materials	7,090	16,799	16,799	16,799	-
Textbooks	-	46,933	46,933	53,281	6,348
TOTAL SUPPLIES & MATERIALS	\$6,681	\$319,398	\$319,398	\$366,834	\$47,436
OTHER COSTS					
Insurance and Employee Benefits	-	500	500	500	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	62,435	114,261	114,261	69,261	(45,000)
Travel	12,274	63,849	63,849	35,922	(27,927)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$74,709	\$178,610	\$178,610	\$105,683	(\$72,927)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,521,045	\$8,708,554	\$8,708,554	\$8,781,691	\$73,137

**Division of Special Education Prekindergarten,
Programs and Services**

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Special Education Prekindergarten, Programs and Services							
F01	C06	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.0000	-

Deaf and Hard of Hearing Programs							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	G Interpreting Svcs Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C06	18 Interpreter Hring Imprd II (10 mo)	2.8750	-	-	-	-
F01	C06	17-18 Educational Interpreter/Transliterator	20.4270	36.5000	36.5000	36.5000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			29.3020	42.5000	42.5000	42.5000	-

Speech and Language Programs							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	-	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	4.0000	4.0000	4.0000	-

Physically Disabled Office							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	1.7500	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.7500	7.7500	7.7500	8.7500	1.0000

**Division of Special Education Prekindergarten,
Programs and Services**

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Visually Impaired Office							
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Brailist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Autism Programs							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	-	-	-	1.0000	1.0000
F01	C03	BD Psychologist	5.0000	5.0000	5.0000	4.0000	(1.0000)
F01	C06	BD Instructional Spec	3.0000	4.0000	4.0000	4.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	2.7000	2.7000	2.7000	2.7000	-
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	5.7000	4.7000	4.7000	4.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			18.4000	18.4000	18.4000	18.4000	-

InterACT Programs							
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Physical Therapist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Occupational Therapist (10 mo)	1.6000	1.6000	1.6000	1.6000	-
F01	C06	16 IT Services Tech Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			4.9750	4.9750	4.9750	4.9750	-

TOTAL POSITIONS			72.4270	86.6250	86.6250	87.6250	1.0000
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Infants and Toddlers and Preschool Education Programs

Child Find	
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Administrative Secretary I (14)	1.0
Program Secretary (13)	1.0

Infants and Toddlers Program	
Coordinator (N)	5.0
Speech Pathologist (B-D)	74.7
Elementary Program Specialist (A-D)	2.4*
Elementary Program Specialist (A-D)	0.7
Occupational Therapist (A-D)	25.765
Occupational Therapist (A-D)	0.26*
Physical Therapist (A-D)	31.8767
Physical Therapist (A-D)	1.0*
Teacher, Auditory (A-D)	3.0
Teacher, Infants and Toddlers (A-D)	2.07*
Teacher, Infants and Toddlers (A-D)	76.03
Teacher, Vision (A-D)	2.5
Administrative Secretary I (14)	5.0
Paraeducator (12-13)	37.2

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

Preschool Education Programs (PEP) Office	
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Psychologist (B-D)	3.0
Elementary Program Specialist (A-D)	2.0
Teacher, Special Education (A-D)	3.2
Administrative Secretary I (14)	1.0

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F.T.E. Positions 296.9017

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

Infants and Toddlers and Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	238.8000	238.5000	238.5000	242.7017	4.2017
Supporting Services	47.2000	47.2000	47.2000	47.2000	-
TOTAL POSITIONS (FTE)	293.0000	292.7000	292.7000	296.9017	4.2017
POSITIONS DOLLARS					
Administrative	1,041,874	1,024,148	1,024,148	1,024,148	-
Business / Operations Admin	-	-	-	-	-
Professional	26,135,419	28,296,082	28,296,082	28,542,073	245,991
Supporting Services	2,392,172	2,561,774	2,561,774	2,561,774	-
TOTAL POSITIONS DOLLARS	\$29,569,465	\$31,882,004	\$31,882,004	\$32,127,995	\$245,991
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	89,652	47,015	47,015	47,015	-
Supporting Services Part-time	303,091	333,118	333,118	383,118	50,000
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$392,743	\$380,133	\$380,133	\$430,133	\$50,000
TOTAL SALARIES & WAGES	\$29,962,209	\$32,262,137	\$32,262,137	\$32,558,128	\$295,991
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	86,265	67,000	67,000	67,000	-
TOTAL CONTRACTUAL SERVICES	\$86,265	\$67,000	\$67,000	\$67,000	-
SUPPLIES & MATERIALS					
Instructional Materials	40,308	46,000	46,000	46,000	-
Media	-	-	-	-	-
Other Supplies and Materials	97,990	35,916	35,916	35,916	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$138,299	\$81,916	\$81,916	\$81,916	-
OTHER COSTS					
Insurance and Employee Benefits	312,626	292,351	292,351	292,351	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,093	-	-	-	-
Travel	69,725	202,187	202,187	148,362	(53,825)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$385,445	\$494,538	\$494,538	\$440,713	(\$53,825)
FURNITURE & EQUIPMENT					
Equipment	11,993	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$11,993	-	-	-	-
GRAND TOTAL AMOUNTS	\$30,584,210	\$32,905,591	\$32,905,591	\$33,147,757	\$242,166

Infants and Toddlers and Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Child Find/DESC							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	1.5000	1.5000	1.5000	1.5000	-
F01	C06	BD Instructional Spec	6.0000	6.0000	6.0000	6.0000	-
F01	C06	AD Occupational Therapist (10 mo)	2.7000	2.7000	2.7000	2.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 Program Secretary	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			18.2000	18.2000	18.2000	18.2000	-

Infants and Toddlers Program							
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	72.8000	74.4000	74.4000	74.7000	0.3000
F01	C06	AD Teacher, Vision (10 mo)	2.5000	2.5000	2.5000	2.5000	-
F01	C06	AD Teacher, Infants Toddlers (10 mo)	72.8000	72.7300	72.7300	76.0300	3.3000
F01	C06	AD Teacher, Auditory (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	-	0.7000	0.7000	0.7000	-
F01	C06	AD Physical Therapist (10 mo)	32.8000	30.9000	30.9000	31.8767	0.9767
F01	C06	AD Occupational Therapist (10 mo)	26.4000	26.1400	26.1400	25.7650	(0.3750)
F01	C06	14 Administrative Secretary I	5.0000	5.0000	5.0000	5.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	37.2000	37.2000	37.2000	37.2000	-
SUBTOTAL			257.5000	257.5700	257.5700	261.7717	4.2017

Grant: Montgomery County Infants and Toddlers Program							
F02	C06	AD Teacher, Infants Toddlers (10 mo)	2.0000	2.0700	2.0700	2.0700	-
F02	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	3.1000	2.4000	2.4000	2.4000	-
F02	C06	AD Physical Therapist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F02	C06	AD Occupational Therapist (10 mo)	-	0.2600	0.2600	0.2600	-
SUBTOTAL			6.1000	5.7300	5.7300	5.7300	-

Infants and Toddlers and Preschool Education Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Preschool Education Programs (PEP) Office							
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	3.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.2000	3.2000	3.2000	3.2000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.2000	11.2000	11.2000	11.2000	-
TOTAL POSITIONS			293.0000	292.7000	292.7000	296.9017	4.2017