

Infants and Toddlers and Preschool

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Infants and Toddlers Program and the Preschool Education Program (PEP). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Infants and Toddlers Program and PEP ensure success for every student by providing quality services to children with disabilities from birth through five years old.

The Infants and Toddlers Program goals focus on the following:

- Providing early intervention services for young children with developmental delays from birth to age three to maximize school readiness and minimize the need for special education services at age three. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development.
- Servicing children over the age of three who remain with an Extended Individual Family Service Plan (IFSP), by providing services addressing school readiness in the natural environment or more traditional educational services such as consultation in community preschools.

The major functions and activities of the Infants and Toddlers Program include the following:

- Assessment of children from birth to three years old in all developmental areas and, if eligible, development of an IFSP
- Provision of special instruction, auditory and vision instruction, and physical, occupational, and speech/language therapies for birth to age three and children remaining in Extended IFSP until age five
- Provision of services in the federally mandated "natural environment" of the child, which transitions from a home or childcare focus early in life to possible school-based settings as the child nears age three and through the age of five for children remaining in Extended IFSP.

The PEP program goals focus on the following:

- Providing early intervention services and instruction to young children, ages three to five years, with mild to severe disabilities
- Addressing the needs of students with developmental disabilities in general preschool settings by providing consultation services
- Providing developmentally appropriate learning experiences for children with disabilities to maximize their readiness for kindergarten

Infants and Toddlers and Preschool

(continued)

The major functions and activities of the PEP program include the following:

- Provision of home-based instruction for children who are medically fragile
- Provision of consultative and itinerant services for children in community-based preschools or childcare
- Provision of instruction in the MCPS prekindergarten curriculum for children who need a comprehensive approach to their learning. Intensive Needs classes serve children with sensory and/or communication issues. PEP Comprehensive provides services to children with significant developmental delays in more than one area. Beginnings PEP classes provide services to students with severe or profound physical and/or cognitive disabilities. When it is possible, special and general education prekindergarten teachers work together to provide instruction in inclusive settings

Number of Students Served: Infants and Toddlers Program: 2,050; Preschool Education Program: 980; Preschool Language Classes: 134; Augmentative and Assistive Communication classes: 12

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$37,538,693 and grant funds in the amount of \$25,001,998. Due to changes in IDEA grant requirements, \$17,547,941 for 209.397 positions is shifted from the Resource, Learning and Academic Disabilities, and Learning for Independence Services program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$62,540,691. In FY 2012, approximately 34 students that would have attended nonpublic preschool programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of \$815,947 from tuition for students in nonpublic placements in the Placement and Assessment Service's budget to this program's budget to support 7.2 teacher, 0.9 speech-language pathologist, 1.1 occupational therapist, 1.3 physical therapist, and 9.5 paraeducator positions.

In addition, there are reductions of \$52,462 and a 0.5 psychologist position, \$43,182 and a 0.5 occupational therapist position, and \$51,002 and a 1.0 program secretary budgeted for this program.

Infants and Toddlers and Preschool
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

INFANTS & TODDLER & PRESCHOOL

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	527,400	734,850	207,450
Position Salaries	\$37,211,633	\$51,505,146	\$14,293,513
Other Salaries			
Summer Employment	199,546	199,546	
Professional Substitutes	2,352,003	2,372,291	20,288
Stipends			
Professional Part Time	25,000	108,392	83,392
Supporting Services Part Time	48,418	58,615	10,197
Other			
Subtotal Other Salaries	2,624,967	2,738,844	113,877
Total Salaries & Wages	39,836,600	54,243,990	14,407,390
02 Contractual Services			
Consultants	10,000		(10,000)
Other Contractual	377,479	287,122	(90,357)
Total Contractual Services	387,479	287,122	(100,357)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	334,444	382,791	48,347
Office	58,231	12,000	(46,231)
Other Supplies & Materials	277,900	74,560	(203,340)
Total Supplies & Materials	670,575	469,351	(201,224)
04 Other			
Local/Other Travel	227,587	221,191	(6,396)
Insur & Employee Benefits	7,692,143	7,073,254	(618,889)
Utilities			
Miscellaneous	10,741	66,246	55,505
Total Other	7,930,471	7,360,691	(569,780)
05 Equipment			
Leased Equipment			
Other Equipment	183,337	179,537	(3,800)
Total Equipment	183,337	179,537	(3,800)
Grand Total	<u>\$49,008,462</u>	<u>\$62,540,691</u>	<u>\$13,532,229</u>

INFANTS & TODDLER & PRESCHOOL

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	O Supervisor		1.000	1.000	
6	O Supervisor				
6	N Coordinator		2.000	2.000	
6	N Coordinator		4.000	5.000	1.000
6	N Coordinator			.200	.200
6	BD Instructional Specialist		8.000	8.000	
3	BD Psychologist		4.500	4.000	(.500)
6	BD Sp Ed Elem Prgrm Spec	X		2.000	2.000
6	BD Speech Pathologist	X	1.500	15.500	14.000
6	BD Speech Pathologist	X	31.900	70.900	39.000
6	BD Instructional Specialist				
3	BD Psychologist				
6	BD Speech Pathologist	X	8.100	5.900	(2.200)
6	BD Sp Ed Elem Prgrm Spec	X	2.000		(2.000)
6	BD Speech Pathologist	X	14.400	.400	(14.000)
6	BD Sp Ed Elem Prgrm Spec	X	1.000		(1.000)
6	BD Speech Pathologist	X	38.600	.900	(37.700)
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	
6	AD Teacher, Beginnings	X	1.000		(1.000)
6	AD Teacher, Preschool Education	X	70.400	82.900	12.500
6	AD Teacher, Special Education	X	17.800	20.800	3.000
6	AD Physical Therapist	X	1.500	5.400	3.900
6	AD Occupational Therapist	X	1.400	14.700	13.300
6	AD Teacher, Infants & Toddlers	X	51.800	67.200	15.400
6	AD Teacher, Vision	X		3.000	3.000
6	AD Teacher, Special Education	X	.200	.200	
6	AD Physical Therapist	X	4.000	32.500	28.500
6	AD Occupational Therapist	X	5.300	29.000	23.700
6	AD Teacher, Auditory	X		4.000	4.000
6	AD Teacher, Infants & Toddlers	X			
6	AD Teacher, Preschool Education	X			
6	AD Teacher, Special Education	X	5.000	5.300	.300
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			
6	AD Occupational Therapist	X			
6	AD Teacher, Beginnings	X	6.000	5.000	(1.000)
6	AD Teacher, Preschool Education	X	5.600		(5.600)
6	AD Teacher, Special Education	X			
6	AD Physical Therapist	X	3.000		(3.000)
6	AD Occupational Therapist	X	13.200		(13.200)
6	AD Teacher, Beginnings	X			
6	AD Teacher, Infants & Toddlers	X	13.000		(13.000)
6	AD Teacher, Preschool Education	X			
6	AD Teacher, Vision	X	3.000		(3.000)

INFANTS & TODDLER & PRESCHOOL

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	AD Teacher, Special Education	X		184.000	184.000
6	AD Physical Therapist	X	28.500		(28.500)
6	AD Occupational Therapist	X	23.700		(23.700)
6	AD Teacher, Auditory	X	4.000		(4.000)
6	AD Physical Therapist	X	1.000	1.000	
6	16 IT Services Tech Asst II				
6	14 Administrative Secretary I		3.000	3.000	
6	14 Administrative Secretary I		3.000	4.000	1.000
6	14 Administrative Secretary I				
6	14 Administrative Secretary I		1.000	1.000	
6	13 Program Secretary		4.000	3.000	(1.000)
6	13 Special Education Paraeducator	X	65.500	92.750	27.250
6	13 Special Education Paraeducator	X	40.900	41.700	.800
6	13 Program Secretary				
6	13 Special Education Paraeducator	X	3.500	12.250	8.750
6	13 Special Education Paraeducator	X			
6	13 Special Education Paraeducator	X	24.500		(24.500)
6	12 Secretary		1.000	1.000	
6	12 Secretary				
6	12 Secretary			.750	.750
	Total Positions		527.400	734.850	207.450

Elementary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the school-based elementary learning centers. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the elementary learning centers, located in 11 elementary schools, provide comprehensive special education as well as related services. The program offers a continuum of services for Grades K–5 in self-contained classes along with opportunities to be included with nondisabled peers in the general education environment. Strategies such as assistive technology, reduced class size, and differentiated instruction, are incorporated into the student's Individualized Education Program and aligned with the general MCPS education curriculum.

Program goals focus on:

- Ensuring that students with disabilities have access to the MCPS general education curriculum
- Preparing students to transition to less restrictive environments
- Providing comprehensive instruction for students who require intensive specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers
- Providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of the students; by general and special education teachers and paraeducators
- Developing home/school partnerships to ensure student success

Major Program Components

The major functions and activities of the elementary learning centers are carried out through the following services:

- Provision of a continuum of Grade K–5 services that support access to both self-contained and general education environments, grouped within 11 elementary schools
- Provision of access to instruction in the general curriculum or a modified curriculum through such strategies as multisensory lessons, assistive technology, reduced class sizes, curriculum modification, and differentiated pacing of instruction
- Provision of intensive specialized instruction and integrated related services to students with learning, language, or other disabilities to enable them to succeed in the MCPS curriculum

Numbers of Students Served: 385

Elementary Learning Centers (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$5,035,438. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY LEARNING CENTERS

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	83.750	93.402	9.652
Position Salaries	\$4,472,738	\$5,035,438	\$562,700
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	4,472,738	5,035,438	562,700
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$4,472,738</u>	<u>\$5,035,438</u>	<u>\$562,700</u>

ELEMENTARY LEARNING CENTERS

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	BD Sp Ed Elem Prgrm Spec	X	5.000	6.300	1.300
6	AD Teacher, Special Education	X	42.000	49.000	7.000
6	13 Special Education Paraeducator	X	36.750	38.102	1.352
Total Positions			83.750	93.402	9.652

High School Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary school-based learning centers. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the secondary school-based learning centers, located in three high schools, ensure success for every student by serving secondary students who require special education support and services. Students are served in a combination of self-contained and cotaught classes, as well as having opportunities to be included with nondisabled peers in the general education environment. Related services are integrated into the delivery of specialized instruction through a team approach.

MCPS is striving to improve student achievement and provide special education services in the least restrictive environment (LRE) by expanding inclusive practices at the secondary level over the next two years. The importance of educating students in the LRE has moved the Department of Special Education Services to establish services and a continuum of learning environments in an increasing number of neighborhood secondary schools. As a result, an increasing number of students who might have been served through secondary learning centers will be able to access appropriate services in their home schools. As the secondary learning centers are phased out over the next two years, students remaining in the program will be provided with academic interventions and services based on their individual needs.

The goals of the secondary school-based learning centers focus on:

- Ensuring that students with disabilities have access to the MCPS general education curriculum
- Providing comprehensive instruction for students who require specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers
- Ensuring access to postsecondary transition services, education, and/or training

Major Program Components

The major functions and activities of the secondary school-based learning centers include:

- Providing specialized instruction and integrated related services to students with learning disabilities and other educational disabilities in a comprehensive secondary school
- Providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of students
- Providing services in a continuum of environments, with access to highly qualified content-certified teachers so that students are able to achieve success in the MCPS curriculum
- Providing differentiated instruction through modifications, accommodations, assistive technology and changes in pacing

High School Learning Centers (continued)

Numbers of Students Served: 198

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,381,830. Reductions in the program are as follows:

- 6.625 positions related to the phase out of the high school learning centers – (\$303,312)
- 11.25 positions related to changing student ratio at John F. Kennedy, Walter Johnson, and Watkins Mill high schools from 9:1 to 12:1 – (\$463,752)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL LEARNING CENTERS

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	52.376	34.501	(17.875)
Position Salaries	\$3,148,894	\$2,381,830	\$(767,064)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,148,894	2,381,830	(767,064)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>3,148,894</u>	<u>2,381,830</u>	<u>\$(767,064)</u>

HIGH SCHOOL LEARNING CENTERS

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	
6	AD Teacher, Special Education	X	26.000	16.000	(10.000)
6	13 School Secretary II		2.250	1.500	(.750)
6	13 Special Education Paraeducator	X	21.126	14.001	(7.125)
Total Positions			52.376	34.501	(17.875)

School/Community-Based Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for School/Community-Based (SCB) Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the SCB and Learning for Independence (LFI) services ensure success for every student by serving students with mild, moderate, severe, or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization.

Program goals focus on the following:

- Providing individualized instruction in functional life skills to students in the areas of personal management, functional academics, community training, communication, socialization, and vocational training
- Ensuring students have access to the MCPS Functional Life Skills (FLS) curriculum in the context of the general education environments and community settings
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to the adult world

SCB services are designed for students with complex learning and cognitive needs, including students with moderate, severe, or profound disabilities. Services are based on the MCPS Fundamental Life Skills (FLS) curriculum in the context of general educational environments and community settings. Students are provided with individualized instruction in functional life skills such as personal management, functional academics, community training, communication, socialization, and vocational training in order to ensure that students have the skills they will need as adults. Students receiving these services have opportunities for interaction with nondisabled peers and access to general education classroom with support. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for transition into the world of work upon graduation or exit from the school system with a certificate of attendance.

Major Program Components

The major functions and activities of the SCB and LFI services include the following:

- Individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula
- Age-appropriate, heterogeneous grouping

School/Community-Based Services

(continued)

- Provision of services in general comprehensive schools and related community and work environments
- Classroom instruction that emphasizes basic academic skills, communication and social skills, personal management, vocational, and leisure skills
- Community-based instruction designed to teach application of skills learned in the classroom to community settings, with a focus on access to community and work environments, vocational skills, and travel training, as determined by individual student needs

Number of Students Served: 355

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,198,947. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED SVCS.

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	166.000	166.000	
Position Salaries	\$8,268,947	\$8,198,947	\$(70,000)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,268,947	8,198,947	(70,000)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$8,268,947</u>	<u>\$8,198,947</u>	<u>\$(70,000)</u>

SCHOOL/COMMUNITY-BASED SVCS.

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	AD Teacher, Special Education	X	65.500	65.500	
6	13 Special Education Paraeducator	X	100.500	100.500	
	Total Positions		166.000	166.000	

Speech and Language Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and strategies to develop communication skills for eligible 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 in accordance with the Individual Family Services Plan (IFSP) for children in the Infants and Toddlers Program or through the Individualized Education Program (IEP) for qualifying students with disabilities or developmental delays through age 21.

Program goals focus on the following:

- Identifying students with communication disabilities
- Improving communication skills
- Facilitating the development of compensatory skills to allow students to reach their potential to understand and use speech and language in an educational setting
- Ensuring that students with communication disabilities have access to the MCPS curriculum

The major functions and activities of Speech and Language Services focus on the following:

- Provision of home-based services and parent training for children birth to age five with an Individual Family Services Plan (birth to age three or those children remaining in Extended IFSP, ages three through five)
- Provision of language classes or itinerant services for prekindergarten students
- Provision of direct services for students individually or in small groups with ongoing consultation with other team members
- Provision of consultative services to staff and parents
- Provision of activities to promote generalization of communication skills
- Collaboration with other service providers to ensure improved student performance in the school environment

Number of Students Served: 9,820

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Speech and Language Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$16,662,020. There is a reduction of a 0.3 office assistant IV position and \$14,118.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	192.300	196.400	4.100
Position Salaries	\$16,231,092	\$16,645,020	\$413,928
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	16,231,092	16,645,020	413,928
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	21,000	17,000	(4,000)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	21,000	17,000	(4,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$16,252,092</u>	<u>\$16,662,020</u>	<u>\$409,928</u>

SPEECH AND LANGUAGE SERVICES

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	O Supervisor		1.000	1.000	
6	BD Speech Pathologist	X	188.200	192.600	4.400
6	14 Administrative Secretary I		1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	
6	11 Office Assistant IV		1.300	1.000	(.300)
Total Positions			192.300	196.400	4.100

Longview School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Longview School at Spark M. Matsunaga Elementary School. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Longview School provides comprehensive educational services in a center-based program to students, ages 5–21 years old, with severe to profound intellectual disabilities and/or multiple disabilities. Longview students often are challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries and severe cognitive disabilities.

Program goals focus on the following:

- Ensuring that students have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to the adult world

The major functions and activities of the Longview School include:

- Individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program
- Intensive development of the self-help skills, including eating, dressing, and toileting
- Assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs
- Instructional and related service delivered through a transdisciplinary approach
- Transition services to support students as they transition from school to the adult world

Because Longview School is collocated with Spark M. Matsunaga Elementary School, elementary age students participate in a variety of experiences that include attending cultural arts assemblies and other schoolwide events with their nondisabled peers. As MCPS strives to improve student achievement and participation in the general education environment for all students with disabilities, opportunities are provided for elementary school-age Longview

Longview School (continued)

students to be included in general education classrooms as well as art, music, and physical education lessons, as appropriate.

Middle and high school students participate in school-based instructional work opportunities. Vocational experiences are varied and may include work experiences in the school cafeteria and school offices. Out-of-school experiences offer supported employment. These students also are provided opportunities for interactions with typical same-age peers through collaborative arrangements with Kingsview Middle School and Northwest High School.

Number of Students Served: 53

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,645,285. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	32.775	30.025	(2.750)
Position Salaries	\$1,746,176	\$1,643,135	\$(103,041)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,746,176	1,643,135	(103,041)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	3,400	2,150	(1,250)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,400	2,150	(1,250)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,749,576</u>	<u>\$1,645,285</u>	<u>\$(104,291)</u>

LONGVIEW SCHOOL

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	N Coordinator Special Center		1.000	1.000	
6	AD Teacher, Special Education	X	10.000	9.000	(1.000)
6	AD Teacher, Physical Education	X	.500	.500	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	13 Special Education Paraeducator	X	17.500	15.750	(1.750)
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			32.775	30.025	(2.750)

Resource, Learning and Academic Disabilities, and Learning for Independence Services

Program Descriptions and Alignment with the Strategic Plan

This budget includes funding for Resource, Learning and Academic Disabilities (LAD) services, and Learning for Independence (LFI) services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, these school-based special education services provide support to students with learning, language or other academic disabilities, who require additional support to be academically successful in the general education environment.

The goals of school-based special education services focus on the following:

- Ensuring that students have access to the least restrictive environment to the maximum extent that is appropriate
- Ensuring that students have access to rigorous, high-quality instruction
- Preparing students for transition from school to post-secondary outcomes such as college and career opportunities

The major functions and activities of school-based special education services are carried out through the following service delivery models:

- Resource services, available in all MCPS schools, provide an array of supports to students with disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes.
- LAD services support students who typically demonstrate average cognitive ability, yet have learning deficits that affect performance in one or more academic areas. Services are provided through a combination of self-contained classrooms, cotaught general education classes, and other opportunities for participation with nondisabled peers.
- LFI services are designed for students with significant learning and cognitive needs, including mild to moderate intellectual disabilities. Services are based on the Fundamental Life Skills (FLS) curriculum or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for meaningful interaction with general education peers, such as inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and academics in the context of general school environments and in community settings.

**Resource, Learning and Academic Disabilities, and
Learning for Independence Services**
(continued)

- The Elementary Home-School Model (HSM) supports students in Grades K–5 who demonstrate a disability that impacts academic achievement. Students served by this model receive the benefit of accessing supports and services in their neighborhood school. Students may receive special education services in the general education environment. Students typically demonstrate learning and/or behavioral needs that affect performance in one or more academic areas. A variety of instructional strategies are used to meet individual student needs.

Numbers of Students Served: Resource - 4,800; LAD -- 5,253, including students served by the HSM and students in middle schools with Hours-Based Staffing.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$72,930,736. Due to changes in IDEA grant requirements, \$17,547,941 for 209.397 positions is shifted from this program to the Infants and Toddlers and Preschool program. In addition, there is a reduction of 2.0 itinerant resource teachers and \$106,956.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5–23

School-Based Services: Page 5–24

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE, LAD, AND LFI SVCS.

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	1,531.666	1,307.269	(224.397)
Position Salaries	\$88,148,798	\$72,930,736	\$(15,218,062)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	88,148,798	72,930,736	(15,218,062)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits	2,501,032		(2,501,032)
Utilities			
Miscellaneous			
Total Other	2,501,032	_____	(2,501,032)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$90,649,830</u>	<u>\$72,930,736</u>	<u>\$(17,719,094)</u>

RESOURCE, LAD, AND LFI SVCS.

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	AD Teacher, Special Education	X	508.100	360.300	(147.800)
6	AD Teacher, Sp Ed Resource Room	X	251.500	253.200	1.700
6	AD Teacher, Resource Spec Ed	X	62.000	62.000	
6	AD Teacher, Special Education	X	8.000	6.000	(2.000)
6	AD Teacher, Special Education	X	55.600		(55.600)
6	AD Teacher, Resource Spec Ed	X			
6	13 Special Education Paraeducator	X	505.717	533.269	27.552
6	13 Spec Ed Itinerant Paraeducator	X	97.500	92.500	(5.000)
6	13 Special Education Paraeducator	X	43.249		(43.249)
Total Positions			1,531.666	1,307.269	(224.397)

Extensions Program

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Extensions Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Extensions ensures success for every student by providing quality services to students, ages 12 through 21, who have moderate, severe, or profound intellectual disabilities, or multiple disabilities including intellectual disabilities and/or autism. These students have a prolonged history of aggressive, self-injurious, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting.

Program goals focus on the following:

- Providing intensive educational programming designed to enable students to acquire more appropriate social and communication skills, as well as other self-management strategies
- Ensuring that students have access to the MCPS Fundamental Life Skills curriculum
- Offering students opportunities to participate in integrated employment and community activities

Major Program Components

The major functions and activities of Extensions are carried out through the following service delivery model:

- Addressing students by using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors
- Infusing behavioral intervention and programming throughout the school day, focusing intervention on positive, educational behavioral programming
- Providing instruction in the community up to 12.5 hours a week in a variety of community and vocational settings
- Providing a transdisciplinary model of service delivery so that all providers are constantly and consistently reinforcing learning throughout the day
- Providing countywide consultation services to School/Community-Based staff regarding students with extremely challenging behaviors and services

Number of Students Served: 19

Extensions Program (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$921,904. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5--24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS PROGRAM

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	14.375	18.000	3.625
Position Salaries	\$793,381	\$921,204	\$127,823
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	793,381	921,204	127,823
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	700	700	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	700	700	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$794,081</u>	<u>\$921,904</u>	<u>\$127,823</u>

EXTENSIONS PROGRAM

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
7	BD Social Worker		.500	.500	
6	BD Sp Ed Elem Prgm Spec	X	2.000		(2.000)
6	BD Sp Ed Secondary Prgm Spec	X		2.000	2.000
6	AD Teacher, Special Education	X	4.000	5.000	1.000
6	13 Special Education Paraeducator	X	7.875	10.500	2.625
Total Positions			14.375	18.000	3.625

Services for Students with Autism Spectrum Disorder

Program Description and Alignment with Strategic Plan

This budget includes funding for the services for children with autism spectrum disorders. Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools (MCPS) as eligible for special education services due to autism has increased at an average rate of 149 percent per year. In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, the Autism Program ensures success for every student by serving children from prekindergarten through age 21 who have a diagnosed autism spectrum disorder and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with autism spectrum disorder who are served in other settings.

Autism services staff provide consultative services to approximately 208 students each year. This specialized consult team provides outreach to schools across the county. Over the last few years the number of students who benefit from the outreach has increased significantly

The autism consult team supports the MCPS strategic plan to increase the number of students receiving services in the least restrictive environment (LRE), by providing training and supports to staff in elementary, middle and high school programs. Students who might otherwise be referred for more restrictive placements are given the opportunity to receive special education services within their home school/cluster with support and consultation from this team.

Program goals focus on the following:

- Ensuring that students with autism spectrum disorders have access to the MCPS general education or Fundamental Life Skills (FLS) curriculum
- Providing comprehensive educational and consultative services to ensure that students with autism spectrum disorders may access services in the LRE

The major functions and activities of the Autism Program are carried out through the following service delivery models:

- Classes for students with autism spectrum disorder are located in general education schools across the county. These classes provide intensive staffing and a highly-structured instructional model based on skills development and behavioral change. Inclusion in general education classrooms and related services are provided according to the needs of individual students.
- Classes and supports are provided for students with Asperger's Syndrome in Grades 1–12. These students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff identifies and implements strategies, accommodations, and modifications that enable each student to participate successfully in a less restrictive setting.

Services for Students with Autism Spectrum Disorder (continued)

- A centrally-based team with expertise in autism provides consultation to school staff with regard to understanding the disorder, providing appropriate accommodations and using specialized teaching strategies for students with autism. Approximately 234 students with autism receive consultative services.

Number of Students Served: Autism Program: 334 students; Asperger's: 65 students

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$10,470,948. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SERVICES-AUTISM SPECTRUM DIS.

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	217.350	230.225	12.875
Position Salaries	\$9,939,798	\$10,430,223	\$490,425
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	9,939,798	10,430,223	490,425
02 Contractual Services			
Consultants	31,725	25,725	(6,000)
Other Contractual			
Total Contractual Services	31,725	25,725	(6,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	21,500	15,000	(6,500)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	21,500	15,000	(6,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$9,993,023</u>	<u>\$10,470,948</u>	<u>\$477,925</u>

SERVICES-AUTISM SPECTRUM DIS.

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	BD Instructional Specialist		2.500	2.500	
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	
6	AD Teacher, Special Education	X	68.500	73.500	5.000
6	13 Special Education Paraeducator	X	140.850	148.725	7.875
6	12 Secretary		1.000	1.000	
Total Positions			217.350	230.225	12.875

Emotional Disabilities Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Emotional Disabilities (ED) Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, ED services provide support and instruction within general education schools to students with emotional, behavioral, and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities such as other health impairments, language disabilities, or learning disabilities. Students typically have average to above average cognitive abilities, but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in the general education program. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers.

Program goals focus on the following:

- Ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities, and a comprehensive transition program
- Implementing a clearly defined individualized system of behavioral expectations and incentives that ensure improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills

The major functions and activities of ED Services are carried out through the following service delivery model:

- Locating classes in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Students in ED classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, support in the general education environment, and social skills instruction
- Providing technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges to MCPS staff throughout the system
- Providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis
- Ensuring that students have a variety of inclusive opportunities based on the needs indicated on their IEPs

Number of Students Served: 309

Emotional Disabilities Services (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$10,072,027. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

EMOTIONAL DISABILITIES SVCS.

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	171.000	175.100	4.100
Position Salaries	\$9,946,235	\$10,025,027	\$78,792
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	9,946,235	10,025,027	78,792
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	57,450	47,000	(10,450)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	57,450	47,000	(10,450)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$10,003,685</u>	<u>\$10,072,027</u>	<u>\$68,342</u>

EMOTIONAL DISABILITIES SVCS.

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	O Supervisor		1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	
7	BD Social Worker		7.600	7.600	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	
6	AD Teacher, Special Education	X	63.400	64.500	1.100
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	84.000	87.000	3.000
Total Positions			171.000	175.100	4.100

Bridge Services

Program Description and Alignment with Strategic Plan

This budget includes funding for Bridge services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Bridge classes ensures success for every student by meeting the needs of socially vulnerable middle and high school students with disabilities who may be challenged by problem solving, establishing peer relationships, organizing and planning, interpreting social cues, abstract thinking, coping and anxiety, and/or health impairments. Students are instructed in the general education curriculum, have opportunities for inclusion in general education classrooms and are given access to highly qualified content teachers.

Program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS general education curriculum and a comprehensive transition program
- Implementing a clearly defined system of behavioral expectations and incentives that facilitate improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills

The major functions and activities of the Bridge services are carried out through the following:

- Locating classes in two comprehensive middle schools and two comprehensive high schools, providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention
- Providing support for students with disabilities to participate in general education classes
- Providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and indirect instruction
- Linking services between home and school through social workers and psychologists, who, with parent/guardian permission, work with outside mental health providers to help ensure student success at school

Number of Students Served: 175

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Bridge Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,094,494. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5–39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE SERVICES

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	56.875	59.375	2.500
Position Salaries	\$3,013,533	\$3,094,494	\$80,961
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,013,533	3,094,494	80,961
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$3,013,533</u>	<u>\$3,094,494</u>	<u>\$80,961</u>

BRIDGE SERVICES

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
7	BD Social Worker		2.000	2.000	
6	AD Teacher, Special Education	X	21.000	22.000	1.000
6	AD Teacher, Physical Education	X	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	
6	13 School Secretary II		2.000	2.000	
6	13 Special Education Paraeducator	X	25.875	27.375	1.500
Total Positions			56.875	59.375	2.500

Services for the Deaf and Hard of Hearing

Program Description and Alignment with Strategic Plan

This budget includes funding for services for children with hearing loss. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Deaf and Hard of Hearing (D/HOH) services ensures success for every student by providing comprehensive educational services to students with an educationally significant hearing loss, enabling them to develop effective language and communication skills, and providing equal access to the general education environment. Students receive specialized services and supports from birth to age 21.

Program goals focus on the following:

- Responding to the unique cultural, linguistic, and communication needs of an increasing number of students who are deaf/hard of hearing coming from non-English speaking households
- Responding to the needs of students who are deaf/hard of hearing and have additional disabilities
- Responding to the impact of the Universal Newborn Hearing Screening on the infant/toddler population by working closely with area hospitals, pediatricians, and audiologists to facilitate early amplification and intervention
- Providing ever-changing and improved hearing aids and FM equipment technology for classroom use
- Adapting interventions, programming, equipment, and staffing in response to the effects of cochlear implants
- Educating parents, staff, and community regarding specific communication and language needs of individuals with deafness or hearing loss
- Responding to the national shortage of qualified educational sign language interpreters and cued speech transliterators by providing classes and on-site mentoring in order to increase potential applicants locally

The major functions and activities of the services for D/HOH include the following:

- Provision of intensive services in centrally located comprehensive schools for students with significant language and communication needs where three communication options are available—oral/aural, total communication, and cued speech
- Provision of services to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills in neighborhood schools or other MCPS facilities
- Provision of consultation services concerning specialized accommodations and teaching strategies for students with hearing loss to school staff

Services for the Deaf and Hard of Hearing (continued)

- Access to supports for parents and families in the areas of information, education, and resources
- Provision of audiological services, assistive technology, specialized communication services, and interpreting services to students as appropriate

Number of Students Served: 366

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$6,501,325. Increasing the ratio of students to teachers who provide services to students who are deaf and hard of hearing from 15:1 to 16:1, will result in a reduction of a 1.0 teacher position and \$32,093.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SVCS. FOR DEAF/HARD OF HEARING

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	96.688	109.938	13.250
Position Salaries	\$6,048,281	\$6,481,325	\$433,044
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	6,048,281	6,481,325	433,044
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	24,150	20,000	(4,150)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	24,150	20,000	(4,150)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$6,072,431</u>	<u>\$6,501,325</u>	<u>\$428,894</u>

SVCS. FOR DEAF/HARD OF HEARING

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	O Supervisor		1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
3	BD Psychologist		1.000	1.000	
6	AD Teacher, Auditory	X	34.000	38.500	4.500
6	AD Auditory Development Spec	X	7.000	7.000	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	29.000	32.500	3.500
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	16.188	21.438	5.250
6	11 Office Assistant IV				
Total Positions			96.688	109.938	13.250

Services for the Visually Impaired

Program Description and Alignment with the Strategic Plan

This budget includes the funding for services for the Visually Impaired. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, services for the Visually Impaired ensures success for every student by providing quality services to students with significant visual impairments, enabling them to learn critical compensatory skills and strategies to access the general education environment.

Program goals focus on the following:

- Fostering independence and inclusion in school facilities and activities
- Training and exposure to new technology that allows greater access to MCPS curriculum materials
- Educating parents, staff, and the community regarding the needs and successes of individuals who are blind and/or visually impaired

Skills taught include utilization of functional low vision, self advocacy, reading and writing Braille, use of assistive technology and low vision optical aides, organizational strategies, social skills, orientation and mobility training, as well as specialized transition support. Special materials are provided to students who require an alternative format to access the curriculum (e.g., Braille, Compact Discs, Large Print, electronic texts).

The major functions and activities of services for the visually impaired include the following:

- Provision of services in the natural environment to children in the Infants and Toddlers Program, and in their home school or other MCPS facilities for students with vision disabilities
- Access to a centralized prekindergarten class for students who are blind or visually impaired is designed to provide early intervention using a structured multisensory approach to learning
- Provision of consultation services countywide to school staff concerning accommodations and instructional strategies for visually impaired learners, including a growing population of students with multiple disabilities and cortical visual impairment (CVI)
- Provision of orientation and mobility instructors to train students to travel safely in their schools, home, and community
- Provision of a program Brailist to transcribe county instructional materials and tests into Braille for student use

Number of Students Served: 241

Services for the Visually Impaired (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,430,456. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SERVICES FOR VISUALLY IMPAIRED

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	19.125	19.625	.500
Position Salaries	\$1,393,717	\$1,415,456	\$21,739
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,393,717	1,415,456	21,739
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	20,600	15,000	(5,600)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	20,600	15,000	(5,600)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,414,317</u>	<u>\$1,430,456</u>	<u>\$16,139</u>

SERVICES FOR VISUALLY IMPAIRED

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Vision	X	13.500	14.000	.500
6	18 Brailist		1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	2.625	
6	11 Office Assistant IV		1.000	1.000	
Total Positions			19.125	19.625	.500

Services for Students with Physical Disabilities

Program Description and Alignment with the Strategic Plan

This budget includes funding for services for students with physical disabilities. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the services for students with physical disabilities ensures success for every student by providing a wide spectrum of services to students with physical, health-related and educational disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, support for accessible technology/Universal Design for Learning (UDL), and staff consultation and professional development.

Program goals focus on the following:

- Ensuring that students with physical disabilities have access to the MCPS curriculum
- Providing individualized, comprehensive special education and related services to students with a variety of physical, health-related, and educational disabilities
- Consulting with general education staff and parents to ensure that students with physical disabilities are successful in the least restrictive environment
- Providing training and consultation on accessible technology that promotes the achievement of curricular outcomes

Occupational and physical therapy are provided to qualifying students in the Infants and Toddlers program through the Individual Family Services Plan (IFSP) or through the Individualized Education Program (IEP) for students in special education. Prekindergarten students with physical disabilities receive services in half day programs with non-disabled peers in a general education environment. Special education instruction is provided at Forest Knolls Elementary School, Judith A. Resnik Elementary School, E. Brooke Lee Middle School, and John F. Kennedy High School to address the needs of students whose physical disabilities significantly impact educational performance. In the fall of 2009, preschool services for three-year-olds began at Forest Knolls Elementary, resulting in a continuum of services for students with physical disabilities from age 3 through secondary.

The major functions and activities of the Physical Disabilities Program include:

- Coordination of a transdisciplinary approach that integrates special education instruction and related services such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services so that students can access the curriculum

Services for Students with Physical Disabilities (continued)

- Provision of occupational and physical therapy services through either an itinerant model or a classroom-based setting
- Access to instruction within general education classrooms to the maximum extent possible
- Collaboration with all IEP service providers
- Modification to the learning environment and/or instructional materials in order to meet the student's physical and learning needs
- Communication with parents in order to facilitate student achievement

Number of Students Served-check numbers below

Approximately 3,400 students receive occupational therapy and/or physical therapy services in accordance with their IEP and 29 students (Pre-K-12) with significant physical disabilities receive special education and related services through the Physical Disabilities program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,081,897. There is a reduction of \$48,130 and a 0.9 occupational therapist – high incidence assistive technology position.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SERVICES-PHYSICAL DISABILITIES

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	122.700	121.800	(.900)
Position Salaries	\$8,828,571	\$8,029,897	\$(798,674)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,828,571	8,029,897	(798,674)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	63,650	52,000	(11,650)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	63,650	52,000	(11,650)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$8,892,221</u>	<u>\$8,081,897</u>	<u>\$(810,324)</u>

SERVICES-PHYSICAL DISABILITIES

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
6	AD Teacher, Orthopedic	X	8.000	8.000	
6	AD Teacher, Special Education	X	.800	.800	
6	AD Teacher, Physical Education	X	.400	.400	
6	AD Physical Therapist	X	25.400	25.400	
6	AD Occupational Therapist	X	68.100	67.200	(.900)
6	17 Media Services Technician		.750		(.750)
6	16 IT Services Tech Asst II			.750	.750
6	14 Administrative Secretary I		1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	
6	13 Special Education Paraeducator	X	12.000	12.000	
6	12 Secretary		1.000	1.000	
Total Positions			122.700	121.800	(.900)

Transition Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Transition Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Transition Services focus on improving the academic and functional achievement of students as they transition from school to postsecondary opportunities. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests.

Program goals focus on the following:

- Preparing students to transition into the world of adult living, post-secondary education, integrated employment and participation within the community upon graduation or exit from the school system
- Ensuring access to postsecondary transition services, education, and/or training

The major functions and activities of Transition Services are carried out through direct and/or indirect service models. The transition planning process includes the following:

- Considering postsecondary outcomes for students, including education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation
- Identifying transition service needs which may include instruction, related services, community experience, employment, adult living, daily living skills, and/or functional vocation evaluation
- Developing transition activities based on Individualized Education Program goals and objectives
- Linking post secondary activities and services

The Transition Training for Independence class is a collaborative partnership between MCPS and the Workforce Development and Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19 through 21, who are pursuing a Maryland High School Certificate an opportunity to complete their public education on a college campus with same age peers.

The Community and Career Connections Program is designed for students with developmental disabilities, autism, or multiple disabilities, including intellectual disabilities. Students, ages 18 through 21, who have been in a high school program for four years are eligible. These students are pursuing a Maryland High School Certificate in a community setting. Functional academics, employment training opportunities, and community participation are the focus of these classes.

Transition Services (continued)

Number of Students Served: Resource - 6,100; Special classes - 48

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$5,060,913. There is a reduction of 1.9 transition support teachers and \$101,608. A 0.5 position of this reduction will be reduced from the central office Transition Services Unit and 1.4 positions will be eliminated from school-based allocations.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	72,750	71,350	(1,400)
Position Salaries	\$5,000,414	\$4,925,545	\$(74,869)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	50,448	50,448	
Subtotal Other Salaries	50,448	50,448	
Total Salaries & Wages	5,050,862	4,975,993	(74,869)
02 Contractual Services			
Consultants			
Other Contractual	60,000	60,000	
Total Contractual Services	60,000	60,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	420	420	
Other Supplies & Materials			
Total Supplies & Materials	420	420	
04 Other			
Local/Other Travel	32,000	24,500	(7,500)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	32,000	24,500	(7,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$5,143,282</u>	<u>\$5,060,913</u>	<u>\$(82,369)</u>

TRANSITION SERVICES

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	46.000	44.600	(1.400)
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	
Total Positions			72.750	71.350	(1.400)

InterACT

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Interdisciplinary Augmentative Communication and Technology Team (InterACT). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, InterACT ensures access to augmentative communication and assistive technology supports for students with disabilities, from birth to age 21.

The InterACT program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS curriculum; and
- providing consultative services to staff, students, and parents in the assessment, selection, and use of assistive technologies to support communication and written output.

The major functions and activities of InterACT services include the following:

- provision of assistive technology previews and consultation to Infant and Toddlers and school teams working with children who are non-verbal and/or physically disabled. Systems and strategies include a range of options such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology and
- provision of classes for elementary students who have complex communication learning needs and require intensive programming for communication and to access the general education curriculum throughout the school day. Students are instructed in a small special class environment or in the general education setting with support, as appropriate.

Number of Students Served: 545

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,300,529. There are no significant program changes for FY 2012.

InterACT
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

INTERACT

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	15.475	15.475	
Position Salaries	\$1,300,529	\$1,300,529	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,300,529	1,300,529	
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total	<u>\$1,300,529</u>	<u>\$1,300,529</u>	_____

INTERACT

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	BD Instructional Specialist		1.000	1.000	
6	BD Speech Pathologist	X	6.500	6.500	
6	AD Teacher, Special Education	X	4.200	4.000	(.200)
6	AD Physical Therapist	X	.500	.500	
6	AD Occupational Therapist	X	1.400	1.600	.200
6	16 IT Services Tech Asst II		1.000	1.000	
6	13 Special Education Paraeducator	X	.875	.875	
Total Positions			15.475	15.475	

Carl Sandburg Learning Center

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K–5) special education school. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Carl Sandburg Learning Center ensures success for every student by serving elementary school students with multiple disabilities, including language disabilities, intellectual disabilities, pervasive developmental disorder, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

The goals of the Carl Sandburg Learning Center focus on the following:

- Ensuring that students with moderate, pervasive disabilities who require intensive specialized interventions, case management, and instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum
- Delivering instruction, in partnership with parents and the community, that emphasizes reasonable expectations while creating a nurturing and supportive environment
- Facilitating student participation in field trips, sports and physical wellness programs, cultural and educational assemblies, camping trips, and the Outdoor Education Program components of a well-rounded, challenging program

Major Program Components

The major functions and activities of the Carl Sandburg Learning Center include the following:

- Provision of a highly-structured learning environment
- Instruction on Individualized Education Program goals by special education teachers, paraeducators, and therapists
- Access to the MCPS curriculum, including the FLS curriculum
- Modification of curriculum materials and instructional strategies based on students' needs
- Coordination of an integrated instructional program that includes, academics, social skills development, art, music and physical education
- Provision of a multidisciplinary approach to speech/language, occupational, and physical therapies
- Provision of challenging instruction within a nurturing and supportive environment

Number of Students Served: 115

Carl Sandburg Learning Center (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,347,444. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	42.325	42.325	
Position Salaries	\$2,476,644	\$2,346,644	\$(130,000)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,476,644	2,346,644	(130,000)
02 Contractual Services			
Consultants			
Other Contractual			
_____	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
_____	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local/Other Travel	1,100	800	(300)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
_____	_____	_____	_____
Total Other	1,100	800	(300)
05 Equipment			
Leased Equipment			
Other Equipment			
_____	_____	_____	_____
Total Equipment			
_____	_____	_____	_____
Grand Total	<u>\$2,477,744</u>	<u>\$2,347,444</u>	<u>\$(130,300)</u>

CARL SANDBURG LEARNING CENTER

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	O Principal		1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	
6	AD Teacher, General Music	X	.500	.500	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	13 Special Education Paraeducator	X	17.500	17.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			42.325	42.325	

Stephen Knolls School

Program Description and Alignment with the Strategic Plan

This budget includes funding for Stephen Knolls School. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Stephen Knolls School ensures success for every student by serving students with severe to profound intellectual disabilities and multiple disabilities. Students at Stephen Knolls School are often challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries and severe cognitive disabilities. Students attending this school range in age from 5 to 21 years old.

Program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting
- Providing comprehensive educational services in a separate special education day school for students with severe to profound intellectual and/or multiple disabilities
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Providing students with skills in the areas of communication, mobility, self help, functional academics, and transition to adult life
- Ensuring that students have access to transition services as they move from school to the adult world

Major Program Components

The major functions and activities of Stephen Knolls School include:

- Individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program
- Intensive development of self-help skills, including eating, dressing, and toileting
- Assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs
- Instructional and related services delivered through a transdisciplinary approach
- Transition services to support students as they move from school to the adult world

Stephen Knolls School
(continued)

Number of Students Served: 42

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,593,267. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	33,350	26,475	(6,875)
Position Salaries	\$1,837,227	\$1,592,367	\$(244,860)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,837,227	1,592,367	(244,860)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	1,400	900	(500)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,400	900	(500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,838,627</u>	<u>\$1,593,267</u>	<u>\$(245,360)</u>

STEPHEN KNOLLS SCHOOL

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	N Coordinator Special Center		1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	9.500	8.000	(1.500)
6	AD Teacher, Physical Education	X	.700	.700	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.375	.250	(.125)
6	13 Special Education Paraeducator	X	17.500	12.250	(5.250)
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
	Total Positions		33.350	26.475	(6.875)

Rock Terrace School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Rock Terrace School. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Rock Terrace School ensures success for every student by serving students Grade 6 through age 21 who have learning and behavioral needs that require a highly structured, separate special education setting. Students at Rock Terrace School are challenged by intellectual or significant learning disabilities which may include autism, language, emotional, or physical disabilities, and/or medical conditions. Based on individual needs, students receive related services such as speech and language therapy, occupational and/or physical therapy, counseling, and/or English for speakers of other languages support.

The goals of the Rock Terrace School focus on the following:

- Ensuring that students with moderate disabilities make progress in the MCPS Fundamental Life Skills (FLS) curriculum
- Preparing students for independent living, integrated employment, and participation within the community
- Developing independent citizens who contribute to society to the fullest extent possible

The major functions of the Rock Terrace School include:

- Ensuring the middle school program provides students access to the FLS curriculum, while integrating the core content subject areas of English, reading, mathematics, science and social studies
- Providing students access to social skills training
- Ensuring access to technology
- Ensuring the high school program provides students with disabilities access and full participating in the high school FLS curriculum while integrating school-to-work and vocational/community involvement
- Preparing students in the upper school program, ages 18–21 with job awareness and orientation experiences, career exploration, on-site job training in the community and in-school instructional work opportunities including classes in food services, wood production, office skills, and vocational experiences in the school cafeteria and library

The instructional focus of the middle school program is on functional skills, while integrating content from reading/language arts, mathematics, and science. The program targets the development of functional academics skills that prepare students for transition to the high school program.

Rock Terrace School (continued)

The high school program emphasizes the application of functional academic skills that lead to full participation in the school-to-work plan and vocational/community involvement. Additionally, the instructional focus is on functional skills, while integrating content from reading/language arts, mathematics and science. Technology is an integral part of the instructional program.

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills including awareness and orientation to work and job expectations, exploration of community jobs and employment in a supported environment, and independent job experiences. In-school instructional work opportunities include classes in food services training, wood production, office skills, and vocational experiences in the school cafeteria and library. Off-site experiences range from supported employment positions to fully independent job placements.

This budget also includes funding for the Crossroads Program. In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, the Crossroads Program, housed in the Rock Terrace School, ensures success for every student by serving students of middle and high school age through age 21, who have learning and behavioral needs that require a highly structured separate special education setting. Students in the Crossroads Program are challenged by mild to moderate mental retardation and significant behavioral disabilities. Based on individual needs, students receive related services such as speech and language therapy, counseling service, and services from a school psychologist.

The Crossroads Program is integrated into the Rock Terrace School with emphasis on the students' behavioral needs. When their behavioral needs are met, students are able to focus on accessing and making progress in the FLS curriculum. The instructional focus is similar to that for students that attend Rock Terrace, with an emphasis on functional academic skills, and for older students the development of skills leading to work and job expectations.

Number of Students Served: 110

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,213,348. There is a reduction of \$51,594 associated with the elimination of a 12-month social worker position and the addition of a 10-month behavioral support teacher. In addition, there is a reduction of a 1.0 financial specialist position and \$62,437.

Rock Terrace School
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE SCHOOL

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	47.675	45.550	(2.125)
Position Salaries	\$3,473,869	\$3,211,298	\$(262,571)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,473,869	3,211,298	(262,571)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel	2,700	2,050	(650)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,700	2,050	(650)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$3,476,569</u>	<u>\$3,213,348</u>	<u>\$(263,221)</u>

ROCK TERRACE SCHOOL

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	P Principal		1.000	1.000	
6	N Assisant Principal		1.000	1.000	
7	BD Social Worker		1.000		(1.000)
3	BD Psychologist		1.000	.500	(.500)
6	BD Counselor	X	1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	18.000	18.250	.250
6	AD Teacher, Physical Education	X	.600	.600	
6	AD Teacher, Art	X	.600	.600	
6	AD Teacher, General Music	X	.600	.600	
6	16 School Financial Specialist		1.000		(1.000)
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.375	.250	(.125)
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	
6	13 Special Education Paraeducator	X	17.000	17.250	.250
6	12 Media Assistant	X	1.000	1.000	
	Total Positions		47.675	45.550	(2.125)

John L. Gildner Regional Institute for Children and Adolescents (RICA)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the John L. Gildner Regional Institute for Children and Adolescents (RICA). RICA is a comprehensive public special education school and therapeutic community-based interagency program jointly operated by the Montgomery County Public Schools (MCPS) and the Maryland State Department of Health and Mental Hygiene (DHMH). In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, RICA ensures success for every student by providing appropriate educational and treatment services to students and their families through highly-structured, intensive special education services, with therapy integrated in a day program and/or residential treatment facility.

The goals of RICA focus on the following:

- Ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive educational opportunities and a comprehensive transition program
- Providing comprehensive educational and community-based public treatment services to students with emotional disabilities in Grades 4–12 who require intensive intervention services
- Providing an interdisciplinary approach that integrates educational, clinical, and residential services
- Ensuring the provision of highly-structured special education services within a safe, therapeutic milieu

Major Program Components

The major functions and activities of RICA are carried out through the following:

- Coordination of an interdisciplinary team, consisting of school, clinical, residential staff and related-service providers that develops, implements, and monitors the student's total educational plan and progress
- Consultation by professional medical staff
- Provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy
- Emphasis on the acquisition of grade and age appropriate academic, social, and emotional skills which allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society

Number of Students Served: 95

John L. Gildner Regional Institute for Children and Adolescents (RICA)
(continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,320,753. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	51.500	51.500	
Position Salaries	\$3,264,799	\$3,278,277	\$13,478
Other Salaries			
Summer Employment	12,448	12,448	
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	7,903	7,903	
Other	21,275	21,275	
Subtotal Other Salaries	41,626	41,626	
Total Salaries & Wages	3,306,425	3,319,903	13,478
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks	3,979		(3,979)
Media	5,892		(5,892)
Instructional Supplies & Materials	8,129		(8,129)
Office			
Other Supplies & Materials			
Total Supplies & Materials	18,000		(18,000)
04 Other			
Local/Other Travel	1,500	850	(650)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,500	850	(650)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$3,325,925</u>	<u>\$3,320,753</u>	<u>\$(5,172)</u>

JLG - RICA

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	P Principal		1.000	1.000	
6	N Assistant Principal		1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	2.000	2.000	
6	AD Teacher	X	.500	.500	
6	AD Teacher, Special Education	X	20.000	20.000	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II				
6	13 Special Education Paraeducator	X	19.250	19.250	
6	12 School Secretary I		1.000	1.000	
6	12 Media Assistant	X	.500	.500	
	Total Positions		51.500	51.500	

Placement and Assessment Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, students with disabilities who may require intensive special education services, are monitored in terms of their access to these services and their return to less restrictive educational services, as appropriate.

Major Program Components

The major functions and activities of PASU include the following:

- Oversee placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program teams
- Support parents and school-based staff in identifying appropriate, less restrictive special education services for individual students
- Assist with systemwide support for Maryland State Assessment test administration
- Provide case management for students who are placed and funded by MCPS in nonpublic special education schools
- Collaborate with other agencies for case management of students with disabilities placed in nonpublic programs outside of the Individualized Education Program (IEP) process
- Develop budget
- Provide monthly financial monitoring
- Provide accountability for tuition funds for nonpublic placements, preparation of tuition assistance packets for Maryland State Department of Education (MSDE), reconciliation of tuition reimbursement from MSDE
- Implement the provisions of the Child Find process for parents who choose to home-school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements
- Oversee the summer screening process for students in private and religious schools and those who are home-schooled
- Oversee funds for assessments and IEP team meetings held within public schools during the summer months
- Track home and hospital funding for MCPS students who experience a psychiatric hospitalization
- Provide expansion of options in public programs for preschool age students

Placement and Assessment Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, students with disabilities who may require intensive special education services, are monitored in terms of their access to these services and their return to less restrictive educational services, as appropriate.

Major Program Components

The major functions and activities of PASU include the following:

- Oversee placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program teams
- Support parents and school-based staff in identifying appropriate, less restrictive special education services for individual students
- Assist with systemwide support for Maryland State Assessment test administration
- Provide case management for students who are placed and funded by MCPS in nonpublic special education schools
- Collaborate with other agencies for case management of students with disabilities placed in nonpublic programs outside of the Individualized Education Program (IEP) process
- Develop budget
- Provide monthly financial monitoring
- Provide accountability for tuition funds for nonpublic placements, preparation of tuition assistance packets for Maryland State Department of Education (MSDE), reconciliation of tuition reimbursement from MSDE
- Implement the provisions of the Child Find process for parents who choose to home-school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements
- Oversee the summer screening process for students in private and religious schools and those who are home-schooled
- Oversee funds for assessments and IEP team meetings held within public schools during the summer months
- Track home and hospital funding for MCPS students who experience a psychiatric hospitalization
- Provide expansion of options in public programs for preschool age students

Placement and Assessment Services (continued)

Number of Students Served: 561

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$37,365,027. There are two significant changes to this program's budget. First, approximately 34 students that would have attended nonpublic preschool programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of \$815,947 from tuition for students in nonpublic placements in this program's budget to the Infant's and Toddler's and Preschool budget to support 7.2 teacher, 0.9 speech-language pathologist, 1.1 occupational therapist, 1.3 physical therapist, and 9.5 paraeducator positions. In addition, there is a reduction of \$2,133,482 for tuition for special education students whose Individualized Education Program requires nonpublic placement. This reduction is based on actual FY 2011 experience and the elimination of budgeted rate increases. There also is a reduction of a 1.0 office assistant II position and \$31,430.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Placement and Assessment Services Unit: Page 5–11

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	15,200	13,250	(1,950)
Position Salaries	\$1,336,095	\$1,249,362	\$(86,733)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	284,540	284,540	
Supporting Services Part Time	5,880	5,880	
Other			
Subtotal Other Salaries	290,420	290,420	
Total Salaries & Wages	1,626,515	1,539,782	(86,733)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	3,239	3,239	
Office	4,156	4,156	
Other Supplies & Materials			
Total Supplies & Materials	7,395	7,395	
04 Other			
Local/Other Travel	21,789	21,789	
Insur & Employee Benefits			
Utilities			
Miscellaneous	36,497,398	35,796,061	(701,337)
Total Other	36,519,187	35,817,850	(701,337)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$38,153,097</u>	<u>\$37,365,027</u>	<u>\$(788,070)</u>

PLACEMENT AND ASSESSMENT SVCS.

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	O Supervisor		1.000	1.000	
6	N Coordinator		1.200	1.000	(.200)
6	BD Instructional Specialist		6.000	6.000	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		4.000	3.250	(.750)
6	9 Office Assistant II		1.000		(1.000)
Total Positions			15.200	13.250	(1.950)

Medical Assistance and Autism Waiver

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Medical Assistance Program (MAP) and the Autism Waiver Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, MAP enables MCPS to receive federal funding for eligible health-related services including speech and language therapy, occupational therapy, and audiological services. Case management (service coordination) also is covered under the program. On January 1, 2010, MCPS began operating under a new Medicaid rate and provider requirements structure developed by the Maryland State Department Health and Mental Hygiene (DHMH) and adopted by the Maryland State Department of Education. The new Medicaid rate structure now includes different rates for each health-related service and aligns with the DHMH rates for all private providers in Maryland.

Major Program Components

The major functions and activities of the MAP include the following:

- Coordinating the billing and record-keeping requirements of the Medicaid Program
- Training special education and health-related service providers to meet the state and federal requirements for documentation of services
- Securing funding to supplement, support, and enhance existing special education services for students with disabilities

The *Individuals with Disabilities Education Act 2004* regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MAP services. MCPS seeks additional consent from parents in order to fulfill this requirement. MCPS integrates this regulation into the Individualized Education Program (IEP) process and the online IEP effective January 2010.

The Autism Waiver Program also is a part of the MAP. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Waiver Program provides home and community-based services not typically provided by MAP to children severely impacted by autism spectrum disorders as an alternative to residential placement in an intermediate care facility.

Medical Assistance and Autism Waiver (continued)

Major Program Components

The major functions and activities of the Autism Waiver Program include the following:

- Provision of respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, family life planning, and family training
- Coordination of services through monitoring and case management
- Prevention of residential placement for students who are severely impacted by autism

Number of Students Served: 4,300 MAP eligible students; 200 students and families in the Autism Waiver Program

Program Funding

For FY 2012 it is projected that this program will be funded entirely by grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$4,313,912. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: 5–10

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	57.500	61.900	4.400
Position Salaries	\$2,029,545	\$2,250,985	\$221,440
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,029,545	2,250,985	221,440
02 Contractual Services			
Consultants			
Other Contractual	580,000	611,725	31,725
Total Contractual Services	580,000	611,725	31,725
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits	1,256,712	1,433,702	176,990
Utilities			
Miscellaneous	15,725	17,500	1,775
Total Other	1,272,437	1,451,202	178,765
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$3,881,982</u>	<u>\$4,313,912</u>	<u>\$431,930</u>

MEDICAL ASSIST & AUTISM WAIVER

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	N Coordinator		1.000	.800	(.200)
6	27 Project Specialist		1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	
6	14 Account Assistant III		1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	52.500	57.500	5.000
6	12 Secretary		1.000	.600	(.400)
Total Positions			57.500	61.900	4.400

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity Assurance and Compliance Unit (EACU) and the Special Education Legal Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, EACU monitors and supports the provision of procedural safeguards under the *Individuals with Disabilities Education Act 2004* (IDEA) to students with disabilities and their parent(s)/guardian(s).

Major Program Components

The major functions and activities of the EACU are carried out through the following services:

- Working with families to provide technical support in understanding and assessing their procedural safeguards under the IDEA and managing all the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings
- Managing the MCPS response to all Office of Civil Rights and the Maryland State Department of Education complaints
- Monitoring systemwide compliance with state performance indicators
- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP
- Providing professional development and technical support to schools regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities. EACU also provides professional development regarding special education compliance issues for school administrators, central and school-based special educators and related service providers, and student services staff
- Participating on work groups designed to improve instructional practices that will decrease the overrepresentation of minority students identified as requiring special education services, as well as the overrepresentation of special education students receiving disciplinary sanctions involving removal from their educational program

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Equity Assurance and Compliance (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,392,535. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: Page 5–10

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	9,000	9,000	
Position Salaries	\$733,591	\$728,591	\$(5,000)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	69,657	69,657	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	69,657	69,657	
Total Salaries & Wages	803,248	798,248	(5,000)
02 Contractual Services			
Consultants			
Other Contractual	581,148	581,148	
Total Contractual Services	581,148	581,148	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,139	4,139	
Other Supplies & Materials			
Total Supplies & Materials	4,139	4,139	
04 Other			
Local/Other Travel	1,550	1,000	(550)
Insur & Employee Benefits			
Utilities			
Miscellaneous	8,000	8,000	
Total Other	9,550	9,000	(550)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,398,085</u>	<u>\$1,392,535</u>	<u>\$(5,550)</u>

EQUITY ASSURANCE & COMPLIANCE

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	
6	18 Paralegal		2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		9.000	9.000	

Special Education Instructional Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Special Education Instructional Support Program that primarily includes nonposition resources of the Department of Special Education Services and the Division of Prekindergarten, Special Programs and Related Services.

The functions and activities of the Special Education Instructional Support Program are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student, providing an effective instructional program, and creating a positive work environment in a self-renewing organization.

MCPS is striving to improve student achievement and the expansion of the participation of students with disabilities in the general education environment. By expanding inclusive practices, students with disabilities will have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports.

The goals of the Special Education Instructional Support Program focus on the following:

- Ensuring success for every student
- Providing an effective instructional program
- Increasing teacher capacity through professional development

Major Program Components

Major functions and activities of the program include provisions for the following nonposition resources to improve the achievement of students with disabilities:

- Providing supplemental summer employment
- Providing professional substitutes
- Funding stipends for professional development
- Contracting for specialized services
- Supporting schools to promote students access to the least restrictive environment
- Funding for local travel
- Ensuring provision of textbooks, instructional materials, and equipment, including assistive technology

The program also provides consultants for school-based professional development activities and technical assistance to ensure implementation of scientifically research-based instruction to

Special Education Instructional Support (continued)

support students in the least restrictive environment. Funds are allocated to schools and services based on enrollment and program need.

Number of Students Served: All MCPS special education students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$2,855,815 and grant funds in the amount of \$5,133,410.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$7,989,225. There is a reduction in this program of a 1.0 IT systems specialist position and \$73,104. Duties and responsibilities will be redistributed among staff to ensure that there is no impact on the implementation of the MCPS strategic plan. Also, as a result of new online training opportunities, training costs for the OASIS/Special Services (O/SS) online IEP tool are reduced by \$2,500 for consultants, \$2,000 for instructional equipment repair, and \$8,000 for training supplies. There also is a reduction of \$2,000 budgeted for dues, registration, and fees.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: Page 5–10

Department of Special Education Services: Page 5–23

Division of Prekindergarten, Special Programs, and Related Services: Page 5–39

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	9.400	6.500	(2.900)
Position Salaries	\$803,302	\$563,097	\$(240,205)
Other Salaries			
Summer Employment	1,264,157	1,260,503	(3,654)
Professional Substitutes	339,591	34,000	(305,591)
Stipends	1,776,813	461,240	(1,315,573)
Professional Part Time	615,035	500	(614,535)
Supporting Services Part Time	2,902,064	3,180,273	278,209
Other			
Subtotal Other Salaries	6,897,660	4,936,516	(1,961,144)
Total Salaries & Wages	7,700,962	5,499,613	(2,201,349)
02 Contractual Services			
Consultants	248,000	2,500	(245,500)
Other Contractual	1,322,101	957,704	(364,397)
Total Contractual Services	1,570,101	960,204	(609,897)
03 Supplies & Materials			
Textbooks	229,881	212,208	(17,673)
Media	11,615	18,674	7,059
Instructional Supplies & Materials	992,673	891,011	(101,662)
Office	17,156	17,156	
Other Supplies & Materials	186,916	172,590	(14,326)
Total Supplies & Materials	1,438,241	1,311,639	(126,602)
04 Other			
Local/Other Travel	85,436	67,836	(17,600)
Insur & Employee Benefits	20,472		(20,472)
Utilities		20,000	20,000
Miscellaneous	25,909	23,609	(2,300)
Total Other	131,817	111,445	(20,372)
05 Equipment			
Leased Equipment			
Other Equipment	1,962,881	106,324	(1,856,557)
Total Equipment	1,962,881	106,324	(1,856,557)
Grand Total	<u>\$12,804,002</u>	<u>\$7,989,225</u>	<u>\$(4,814,777)</u>

SPEC. ED. INSTRUCT. SUPPORT

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	Q Director II		1.000	1.000	
3	AD Central Off Teacher	X	.700		(.700)
6	AD Occupational Therapist	X	1.200		(1.200)
6	25 IT Systems Specialist		2.500	1.500	(1.000)
6	24 Fiscal Specialist I		2.000	2.000	
6	18 Fiscal Assistant IV		1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	
Total Positions			9.400	6.500	(2.900)

Special Education Administration

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of Special Education Administration (SEA) that includes all administrative positions from the Division of Business, Fiscal, and Information Systems (DBFIS), and the Department of Special Education Services (DSES) that includes the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS). In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, SEA provides support to all MCPS off-site, school-based, and nonpublic special education programs. Division of Business, Fiscal, and Information Systems and the Department of Special Education Services provide the highest quality resources and services that are essential to the educational success of students with disabilities.

The major components of DBFIS include the following:

- Developing the special education budget and allocating staff
- Managing the Individuals with Disabilities Education Act (IDEA) Part B grants
- Providing onsite educational technology support and overseeing the administration of OASIS/Special Services
- Working closely with the Equity Assurance and Compliance Unit to monitor the disproportionate identification patterns of minority students in special education. In addition, technical assistance is provided to both central office and school based staff in the effort to address the disproportionate suspension rate of students with disabilities
- Managing the nonpublic special education schools budget
- Monitoring system-wide compliance with state performance indicators
- Coordinating the provision of non-educational services under the Autism Waiver to eligible students with autism and their families
- Securing Medicaid funds for all eligible IEP health-related services
- Providing the necessary resources to improve educational results for students with disabilities

Major components of DSES include the following:

- Ensuring the implementation of early intervention services for children with developmental delays from birth to kindergarten and special education services for students with disabilities from three through 21 years of age
- Identifying and providing evidence based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities
- Expanding the implementation of inclusive practices to ensure students with disabilities have access to the general education curriculum with fidelity
- Increasing the use of technology to facilitate access to the general education curriculum

Special Education Administration

(continued)

- Providing students with disabilities supports and services to make successful transitions from school to the adult world
- Providing professional development in collaboration with the offices under the Deputy Superintendent of Schools and the Chief Operating Officer to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum

Number of Students Served: Not Applicable

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,993,475. Significant changes to the budget are the result of position realignments and budget reductions. The realignment decreases this program by a 1.0 attorney, 1.0 assistant attorney, 1.0 instructional specialist, and 1.0 legal secretary and \$434,582 that are transferred to the Special Education and Student Services Leadership program. Reductions to the program include a 1.0 supervisor position and \$127,250 and a 1.0 instructional specialist and \$107,565.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Business, Fiscal and Informational Systems: Page 5-10

Department of Special Education Services: Page 5-23

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	36.000	31.000	(5.000)
Position Salaries	\$3,758,806	\$2,993,475	\$(765,331)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,758,806	2,993,475	(765,331)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$3,758,806</u>	<u>\$2,993,475</u>	<u>\$(765,331)</u>

SPECIAL ED. ADMINISTRATION

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
6	Q Director II		1.000		(1.000)
6	Q Attorney		1.000		(1.000)
6	P Director I			1.000	1.000
6	P Director I		1.000	1.000	
6	O Supervisor		8.000	7.000	(1.000)
6	M Assistant Attorney		1.000		(1.000)
6	BD Instructional Specialist		3.000	2.000	(1.000)
6	BD Instructional Specialist		10.000	10.000	
6	BD Instructional Specialist		2.000	1.000	(1.000)
7	22 Fiscal Assistant V			1.000	1.000
6	16 Administrative Secretary III		1.000	1.000	
6	15 Legal Secretary		1.000		(1.000)
6	15 Administrative Secretary II		1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	14 IT Services Technical Asst		1.000	1.000	
6	14 Administrative Secretary I		2.000	2.000	
6	13 Data Systems Operator				
6	11 Office Assistant IV		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		36.000	31.000	(5.000)

Special Education and Student Services Leadership

Program Description and Alignment with the Strategic Plan

The functions and activities of the Office of Special Education and Student Services (OSESS) are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student, providing an effective instructional program, strengthening productive partnerships for education, creating a positive work environment, and providing high-quality business services that are essential to the educational success of students. OSESS coordinates the delivery of student services, special education services, and alternative program options to students, facilitates community outreach; and establishes partnerships with human services agencies and postsecondary institutions. The office promotes communication with diverse community interests and perspectives and is closely aligned with county government agencies to maximize collaboration between mental health, medical, social services, police, juvenile justice, and other community agencies to meet the complex needs of students and families. OSESS includes the Department of Special Education Services; the Division of Business, Fiscal, and Information Systems; and the Department of Student Services.

The following is a brief description of each department:

- The Department of Special Education Services ensures the provision of services for students with disabilities from birth through twenty-one years of age. The Division of Prekindergarten, Special Programs and Related Services staff supports families and school-based staff with the delivery of special education services.
- The Division of Business, Fiscal, and Information Systems (DBFIS) provides services to students and families through units including Autism Waiver and Medical Assistance. In addition, the (DBFIS) provides direct Technology/Data Systems support to schools, and manages budget, fiscal and staffing matters.
- The Department of Student Services provides services to students and families through Alternative Programs, Student Services Appeals Unit, Court Liaison, Home and Hospital Teaching, Linkages to Learning and School-Based Health Services, Psychological Services, Pupil Personnel Services, School Counseling Services, the Residency and International Admissions Unit, and Student Affairs.

Number of Students Served: Not Applicable

Special Education and Student Services Leadership (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$974,895. Significant changes to the budget are the result of position realignments and budget reductions. The realignment increases this program by a 1.0 attorney, 1.0 assistant attorney, 1.0 instructional specialist, and 1.0 legal secretary and \$434,582 that are transferred from the Special Education Administration program. Reductions to the program include \$2,000 from contractual services.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of the Associate Superintendent for Special Education and Student Services: Page 5-4

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	5.000	9.000	4.000
Position Salaries	\$512,630	\$947,212	\$434,582
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	3,200	3,200	
Supporting Services Part Time	5,268	5,268	
Other			
Subtotal Other Salaries	8,468	8,468	
Total Salaries & Wages	521,098	955,680	434,582
02 Contractual Services			
Consultants			
Other Contractual	7,059	5,059	(2,000)
Total Contractual Services	7,059	5,059	(2,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,538	6,538	
Other Supplies & Materials		5,962	5,962
Total Supplies & Materials	6,538	12,500	5,962
04 Other			
Local/Other Travel	2,856	1,656	(1,200)
Insur & Employee Benefits			
Utilities	20,000		(20,000)
Miscellaneous			
Total Other	22,856	1,656	(21,200)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$557,551</u>	<u>\$974,895</u>	<u>\$417,344</u>

SPED & STUDENT SVCS LEADERSHIP

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
1	Associate Superintendent		1.000	1.000	
6	Q Attorney			1.000	1.000
1	N Asst. to Assoc Supt		1.000	1.000	
6	M Assistant Attorney			1.000	1.000
6	BD Instructional Specialist			1.000	1.000
1	27 Fiscal Supervisor		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
6	15 Legal Secretary			1.000	1.000
1	14 Administrative Secretary I				
Total Positions			5.000	9.000	4.000

Alternative Programs

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities for Alternative Programs. Alternative Programs is a unit within the Department of Student Services.

The functions and activities of Alternative Programs are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program. Alternative Programs work with students who are unable to be successful in a traditional school due to poor academic performance, truancy, poor motivation, substance abuse, or disruptive behavior. The average stay in an alternative program is one to three semesters.

MCPS provides the following Alternative Programs:

- Fleet Street
- Glenmont
- Hadley Farms
- Needwood Academy
- Phoenix at Needwood Academy
- Randolph Academy

The major functions and activities of Alternative Programs include the following:

- Providing educational services in smaller structured settings, through the implementation of courses aligned with the MCPS curriculum
- Implementing individual academic, behavioral, and social emotional frame word
- Creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging
- Collaborating with parents and community agencies
- Preparing students to successfully return to a secondary comprehensive school

Number of Students Served: 225

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$6,631,544 and by grant funds in the amount of \$191,957.

Alternative Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$6,823,501. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5-57

High Schools: Page 1-21

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	87,550	87,550	
Position Salaries	\$6,557,347	\$6,372,307	\$(185,040)
Other Salaries			
Summer Employment	50,000	50,000	
Professional Substitutes			
Stipends			
Professional Part Time	72,818	83,834	11,016
Supporting Services Part Time	11,024	11,024	
Other			
Subtotal Other Salaries	133,842	144,858	11,016
Total Salaries & Wages	6,691,189	6,517,165	(174,024)
02 Contractual Services			
Consultants	5,274	5,274	
Other Contractual	212,371	222,237	9,866
Total Contractual Services	217,645	227,511	9,866
03 Supplies & Materials			
Textbooks	7,697	7,697	
Media			
Instructional Supplies & Materials	50,748	50,567	(181)
Office	3,800	3,800	
Other Supplies & Materials			
Total Supplies & Materials	62,245	62,064	(181)
04 Other			
Local/Other Travel	10,980	10,980	
Insur & Employee Benefits	2,400	3,281	881
Utilities			
Miscellaneous	2,500	2,500	
Total Other	15,880	16,761	881
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$6,986,959</u>	<u>\$6,823,501</u>	<u>\$(163,458)</u>

ALTERNATIVE PROGRAMS

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	
3	BD Instructional Specialist				
7	BD Social Worker		1.000	1.000	
3	BD Counselor	X	1.000	1.000	
3	BD Media Specialist	X	1.000	1.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	
3	AD Teacher, Alternative Programs	X	30.700	30.700	
6	AD Teacher, Special Education	X		1.000	1.000
3	AD Teacher, Resource	X	8.000	7.000	(1.000)
2	25 IT Systems Specialist		.500	.500	
2	16 School Registrar		1.000	1.000	
2	16 Security Team Leader	X	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	14 Security Assistant	X	2.000	2.000	
3	12 Paraeducator	X	16.350	16.350	
	Total Positions		87.550	87.550	

Student Services

Program Description and Alignment with the Strategic Plan

This budget includes funding school-based programs and activities of the Department of Student Services (DSS) including the following: DSS Administration, the Bilingual Assessment Team (BAT), the Court Liaison, Psychological Services, Pupil Personnel Services, School Counseling Services, Student Affairs, and the Student Services Appeals Unit.

These functions and activities are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, and strengthening productive partnerships for education. This program supports the academic success and emotional well-being of all students through a coordinated school team of counselors, school psychologists, and pupil personnel workers that provide direct and consultative services to students, staff, and families.

The major functions of the DSS Administration include the following:

- Delivering one integrated system of student services coordinating the work of the units within DSS
- Collaborating with county government, community agencies, and other MCPS offices to support the work of the department
- Providing leadership for the Collaborative Problem Solving and Educational Management Team (EMT)
- Providing leadership for the implementation of the Board of Education Policy JHF, *Bullying, Harrassment or Intimidation* and MCPS Regulation JHF-RA, *Bullying Harassment or Intimidation*
- Deploying mental health crisis response teams
- Conducting semi-annual reviews of home schooled students
- Managing violence prevention grants awarded to community agencies
- Providing leadership for the implementation of the Positive Behavioral Interventions and Supports (PBIS) initiative

The major functions of BAT include the following:

- Conducting psychological, speech and language, and educational assessments of English Language Learners who are suspected of having educational disabilities
- Conducting language dominance assessments for students referred by EMTs whose first language is not English
- Working with families of students, schools, and central office personnel to develop a system of supports and accommodations appropriate to the needs of the students

Student Services

(continued)

The major functions of the Court Liaison include the following:

- Researching and summarizing student records for staff in the Juvenile Division of Montgomery County's Circuit Court
- Responding to juvenile court orders that request interventions for identified adjudicated students
- Coordinating the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from Department of Juvenile Services placements

The major functions and activities of Psychological Services include the following:

- Implementing the professional growth system (PGS) for psychologists and evaluating psychologists assigned to Psychological Services and BAT
- Conducting formal and informal observations of permanent and temporary psychologists
- Coordinating and managing psychological services
- Screening, interviewing and hiring psychologists and school psychology interns
- Planning and conducting professional development for all psychologists
- Coordinating the purchase and inventory of psychological tests and materials
- Serving as a resource to staff and parents regarding the provision of psychological services
- Maintaining confidential student psychological records and the Psychological Services database

The major functions and activities of Pupil Personnel Services include the following:

- Providing professional development and implementation of PGS for pupil personnel workers
- Serving as a resource to staff and parents regarding the provision of pupil personnel services
- Leading systemwide interventions addressing attendance and truancy concerns, including the Interagency Truancy Review Board
- Providing oversight, training, and monitoring compliance support for systemwide implementation of Section 504

The major functions and activities of School Counseling Services include the following:

- Ensuring systemwide implementation and monitoring of school counseling programs
- Providing professional development for school counselors

Student Services

(continued)

- Serving as a resource to staff and parents regarding the provision of counseling services
- Establishing and maintaining university partnerships for professional development and school counseling intern placements
- Facilitating early college and career exploration and postsecondary planning for all students;
- Encouraging all students to set high educational goals, select challenging coursework, explore college majors, career interests, and discuss the college admission and financial aid process

The major functions and activities of Student Affairs include the following:

- Providing oversight for annual review and publication of *A Student's Guide to Rights and Responsibilities in the Montgomery County Public Schools*
- Managing the annual Student Member of the Board election
- Coordinating the systemwide Montgomery County Region and Montgomery County Junior Council student government programs

The major functions and activities of the Student Services Appeals Unit include the following:

- Processing of change of school assignment requests
- Conducting investigative conferences and suspension and expulsion hearings

Numbers of Students Served: These programs and services are available to all students as appropriate.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$61,860,996. Changes in the budget are a result of the following budget reductions:

- 5.0 elementary school counselors – (\$290,988)
- 2.0 middle school counselors – (\$116,395)
- 1.0 coordinator – (\$118,089)
- Dues, registration, and fees- (\$2,000)
- Contractual services – (\$5,000)
- Supporting services part-time salaries – (\$50,000)

Student Services (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5-57

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICES

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	693,000	685,500	(7,500)
Position Salaries	\$62,205,440	\$60,666,596	\$(1,538,844)
Other Salaries			
Summer Employment			
Professional Substitutes	28,000	28,000	
Stipends	202,720	196,720	(6,000)
Professional Part Time	180,294	180,294	
Supporting Services Part Time	371,982	321,982	(50,000)
Other			
Subtotal Other Salaries	782,996	726,996	(56,000)
Total Salaries & Wages	62,988,436	61,393,592	(1,594,844)
02 Contractual Services			
Consultants			
Other Contractual	187,124	203,624	16,500
Total Contractual Services	187,124	203,624	16,500
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,356	35,356	
Office	6,454	6,454	
Other Supplies & Materials	79,594	79,594	
Total Supplies & Materials	121,404	121,404	
04 Other			
Local/Other Travel	70,726	128,726	58,000
Insur & Employee Benefits			
Utilities			
Miscellaneous	13,650	13,650	
Total Other	84,376	142,376	58,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$63,381,340</u>	<u>\$61,860,996</u>	<u>\$(1,520,344)</u>

STUDENT SERVICES

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
7	Q Director II		1.000	1.000	
7	P Director I		2.000	2.000	
3	O Supervisor		1.000	1.000	
7	O Supervisor		2.000	2.000	
7	N Coordinator		3.000	3.000	
3	BD Counselor, Elementary	X	133.000	128.000	(5.000)
3	BD Counselor, Secondary	X	103.500	101.500	(2.000)
3	BD Counselor, Resource	X	31.000	31.000	
3	BD Counselor, Secondary	X	152.500	152.500	
3	BD Counselor, Resource	X	25.000	25.000	
3	BD Psychologist		1.000	1.000	
3	BD Psychologist		2.500	2.500	
3	BD Psychologist		7.000	7.000	
3	BD Psychologist		1.500	1.500	
3	BD Psychologist		1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	
3	BD Instructional Specialist			.500	.500
7	BD Instructional Specialist		3.000	3.000	
7	BD Pupil Personnel Worker		44.000	44.000	
3	BD Psychologist		68.500	68.500	
2	BD Instruct Assessment Spec		4.000	4.000	
3	BD Instruct Assessment Spec				
3	BD Psychologist		5.500	5.500	
3	BD Speech Pathologist	X	2.000	2.000	
7	BD Pupil Personnel Worker		1.000	1.000	
7	BD Pupil Personnel Worker				
3	BD Psychologist				
7	22 Fiscal Assistant V		1.000		(1.000)
3	16 Career Information Coordinator		25.000	25.000	
7	16 Administrative Secretary III		1.000	1.000	
7	15 Administrative Secretary II		2.000	2.000	
7	14 Administrative Secretary I		2.000	2.000	
2	13 School Secretary II		38.000	38.000	
2	13 School Secretary II		25.000	25.000	
2	12 Secretary			1.000	1.000
3	12 Secretary		1.000		(1.000)
7	12 Secretary		1.000	1.000	
2	12 Secretary		1.000	1.000	
	Total Positions		693.000	685.500	(7.500)

Residency and International Admissions

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Residency and International Admissions Unit (RIA). RIA is a unit under the Department of Student Services.

The functions and activities of RIA are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goal of strengthening productive partnerships for education. RIA 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. RIA staff is conversant and literate in the major languages spoken in Montgomery County. The RIA staff ensures that all homeless children and youth have equal access to the same free, appropriate public education, including preschool education as other children and youth, in accordance with the *McKinney-Vento Act*. RIA's integrated services to international students, homeless students, and students newly residing in Montgomery County minimizes effects of student mobility from one area to another through expeditious service delivery.

The major functions and activities of RIA include the following:

- Determining eligibility for international students, foreign students, and U.S. citizen students coming from foreign schools for enrollment into MCPS and reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS
- Providing information and assistance for families establishing Montgomery County residency for purposes of attending MCPS and determining whether tuition should be charged or waived, consistent with MCPS Policy JED: *Residency, Tuition, and Enrollment*
- Collaborating with the ESOL Testing Center; the Multidisciplinary Educational Training and Support Program (METS), the Division of Early Childhood Programs and Services, and the Department of Health and Human Services Health Clinic
- Translating required enrollment documents printed in languages other than English
- Referring students to the appropriate schools, ESOL centers, and/or the Consortia office and collaborating with schools and other MCPS offices to help facilitate a smooth enrollment for eligible students
- Collaborating with the Department of Homeland Security and the United States Department of State to ensure compliance with the existing regulations for foreign students with exchange (J-1) and student (F-1) visas
- Providing help for children and youth experiencing homelessness by minimizing the effects of mobility on academic achievement

Residency and International Admissions

(continued)

- Monitoring homeless students' housing, transportation, school assignments, and academic performance
- Authenticating MCPS school credentials for students who are returning to their home countries
- Providing information and support to incoming immigrant families

Number of Students Served: More than 7,385

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$844,466. There is a reduction of a 1.0 secretary position and \$50,886.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5–57

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

RESIDENCY & INTERNATIONAL ADM.

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	11.000	10.000	(1.000)
Position Salaries	\$801,451	\$750,565	\$(50,886)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	18,565	18,565	
Supporting Services Part Time	42,828	42,828	
Other	12,000	12,000	
Subtotal Other Salaries	73,393	73,393	
Total Salaries & Wages	874,844	823,958	(50,886)
02 Contractual Services			
Consultants			
Other Contractual	29,636	11,636	(18,000)
Total Contractual Services	29,636	11,636	(18,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,949	7,949	
Other Supplies & Materials	8,550		(8,550)
Total Supplies & Materials	16,499	7,949	(8,550)
04 Other			
Local/Other Travel	923	923	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	923	923	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$921,902</u>	<u>\$844,466</u>	<u>\$(77,436)</u>

RESIDENCY & INTERNATIONAL ADM.

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
7	P Director I		1.000	1.000	
7	BD Intl Students Admission Spec		2.000	2.000	
7	20 ISAO Intake Specialist II		1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	
7	12 Secretary		1.000		(1.000)
7	11 Office Assistant IV		2.000	2.000	
	Total Positions		11.000	10.000	(1.000)

Home and Hospital Teaching

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Home and Hospital Teaching (HHT) program. HHT is a unit within the Department of Student Services.

The functions and activities of the HHT program are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program for MCPS students who are unable to attend school due to a physical or emotional condition.

Major Program Components

The major functions and activities of the HHT program include the following:

- Hiring and training part-time MCPS teachers to provide instruction to students who are unable to attend a regular school program due to a documented physical or emotional condition
- Ensuring that instruction is structured and rigorous in order to meet course objectives and curriculum standards
- Providing instruction to students for a minimum of six hours weekly at various locations like the home, library, hospitals, or other public facility
- Collaborating with the student's family and home school to meet the student's needs
- Monitoring achievement through a variety of assessment measures, both formal and informal
- Issuing grade reports in accordance with the MCPS Grading and Reporting Policy for grades earned while instructed through HHT
- Assisting with the transition of students from HHT to their home school

Number of Students Served: 775

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$1,236,623 and grant funds in the amount of \$254,733.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,491,356. There are no significant program changes for FY 2012.

Home and Hospital Teaching (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5–57

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

HOME AND HOSPITAL TEACHING

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	3.000	3.000	
Position Salaries	\$252,213	\$252,213	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	1,086,555	1,098,075	11,520
Supporting Services Part Time	17,586	18,657	1,071
Other			
Subtotal Other Salaries	1,104,141	1,116,732	12,591
Total Salaries & Wages	1,356,354	1,368,945	12,591
02 Contractual Services			
Consultants			
Other Contractual	52,850	36,290	(16,560)
Total Contractual Services	52,850	36,290	(16,560)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,750	4,750	
Office	944	944	
Other Supplies & Materials			
Total Supplies & Materials	5,694	5,694	
04 Other			
Local/Other Travel	45,291	45,291	
Insur & Employee Benefits	16,561	17,568	1,007
Utilities			
Miscellaneous		17,568	17,568
Total Other	61,852	80,427	18,575
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,476,750</u>	<u>\$1,491,356</u>	<u>\$14,606</u>

HOME AND HOSPITAL TEACHING

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
2	BD Instructional Specialist		1.000	1.000	
2	AD Central Off Teacher	X	1.000		(1.000)
3	AD Central Off Teacher	X		1.000	1.000
2	12 Secretary		1.000	1.000	
Total Positions			3.000	3.000	