FY 2013 SPECIAL EDUCATION STAFFING PLAN

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FY 2013 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

December 2011

Overview

The mission of the Department of Special Education Services and the Division of Business, Fiscal and Information Systems (DSES/DBFIS) is to provide a free appropriate public education (FAPE) to all students with disabilities in need of special education and related services:

- Within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- Within the general education framework or the Fundamental Life Skills (FLS) curriculum;
- Based on articulated curriculum targets aligned with the Maryland State Department of Education (MSDE) Learner Outcomes, Core Learner Goals, Skills for Success, or FLS as determined by the Individualized Education Program (IEP) Team; and
- In the student's home school or home school cluster, to the maximum extent appropriate, in accordance with national, state, and local mandates.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be submitted on or before July 1, with evidence of MCPS Board of Education (BOE) approval. In addition, the plan is required to include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 C.F.R. 300.321, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*
- Staffing patterns of service providers of special education and related services
- Consideration of time requirements beyond direct services
- The number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE)
- Local accountability and monitoring
- Strategies to resolve concerns regarding staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE

FY 2013 Special Education Staffing Plan December 2011

Introduction

As required by MSDE, the MCPS *Fiscal Year (FY) 2013 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), the process for reviewing and making adjustments to staffing, and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2013 (Attachment C).

DSES/DBFIS recognizes and appreciates the BOE's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2012 MCPS Program Budget* were considered by the FY 2013 Special Education Staffing Plan Committee, special education program staff members, and the Department of Management, Budget, and Planning (DMBP) staff during the FY 2013 budget process that started in June 2011. See Attachment D for the FY 2013 Budget Timeline.

As stated in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, MCPS is committed to providing students with disabilities access to the general education environment to the maximum extent appropriate. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA) and the *No Child Left Behind Act of 2001* (NCLB). BOE Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of a FAPE.

IDEA mandates that "to the maximum extent appropriate" children with disabilities shall be "educated with children who are not disabled." Moreover, assignment to "special classes, separate schooling, or other removal of children with disabilities from the regular education environment" should occur "only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily." In addition to this LRE mandate, IDEA regulations require school districts to ensure that a child with disabilities is "educated in the school he or she would attend if nondisabled" unless his or her IEP requires some other arrangement.

NCLB holds schools accountable for improved educational outcomes for all students. NCLB specifically mandates testing and disaggregation of test results to show Adequate Yearly Progress (AYP) for students with disabilities and other identified student subgroups.

Although MCPS has made steady progress in improving access to general education classes for school-aged students with disabilities and closing the achievement gap, the school system continues to explore avenues that will support inclusive opportunities and improve student outcomes. For example, the elementary Home School Model (HSM) was adopted in the late 1990's to provide special education services to students in general education classrooms in their home schools.

During the 2007–2008 school year, continuing efforts were made to reduce the percentage of students with disabilities served outside of their home schools. As a result of this effort, 45 percent of students with disabilities previously served outside of their home school returned to their home school for the 2007–2008 school year. In the 2008–2009 school year, this model expanded to a total of 62 elementary schools. The HSM built the foundation for more accepting and inclusive elementary school communities,

as students with disabilities became integrated into the "life" of each school. As a result of the HSM, more students with disabilities attended school with their neighborhood peers and participated in the academic and extracurricular activities that a school provides for the community, making it possible for students with a wide range of disabilities to remain in their home schools.

During the 2008–2009 school year, an elementary principal work group collaborated with central office staff members to develop an elementary staffing model for 2009–2010 which addressed student needs, concerns voiced by principals, as well as ongoing priorities identified by the Special Education Staffing Plan Committee. This work group analyzed the teacher-to-student ratio and the special education teacher responsibilities as a strategy to better equalize staffing for all elementary schools. The outcome of this principal work group was an hours-based staffing model to be used with HSM schools and schools that did not have HSM or Learning and Academic Disabilities (LAD) classes, but were allocated a resource room teacher based on total school enrollment. The hours-based staffing model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within these schools, the number of grade levels taught within a school, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model does not incorporate staffing for services such as LAD, School/Community Based (SCB), Learning for Independence (LFI), Autism, Emotional Disabilities (ED), etc. These services will continue to be staffed on a teacher-to-student ratio model. As a result of the work group's efforts, during the 2009–2010 school year, 109 elementary schools were staffed using the hours-based staffing model. The work of this group was presented to and whole-heartedly supported by the Elementary Principals Advisory Team.

During the 2010–2011 school year, elementary school Grades 2–5 general and special education teachers, speech/language pathologists, paraeducators, and staff development teachers participated in a two-day professional development activity on the Collaborative Cycle of Planning for elementary teams. This activity provided HSM schools, in particular, additional guidance regarding the use of resources.

Middle school hours-based staffing is a service delivery model that allocates special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. Hours-based staffing allows for more flexible programming options including coteaching. Results for the 2007–2008 school year showed that all 13 schools with hours-based staffing achieved AYP in the special education student subgroup for reading, and 12 of those schools achieved AYP in the special education student subgroup for mathematics.
The FY 2009 Operating Budget included teacher and paraeducator positions to expand the hours-based staffing model at three additional middle schools, for a total of 16 middle schools. Results for the 2008–2009 school year showed that all 16 schools with hours-based staffing achieved AYP in the special education student subgroup for reading, and 12 of those schools achieved AYP in the special education student subgroup for mathematics. The hours-based staffing model aligns with other system initiatives that focus on middle school reform and the provision of special education services within home or consortia schools rather than in segregated settings. During the 2009–2010 school year, *American Recovery and Reinvestment Act* (ARRA) funds were utilized to expand the hours-based staffing model at 15 additional middle schools for a total of 31 middle schools. Results for the 20092010 school year show that 25 middle schools with hours-based staffing achieved AYP in the special education student subgroup for reading, and 23 of these schools achieved AYP in the special education student subgroup for mathematics.

During the 2009–2010 school year, DSES/DBFIS staff reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the MCPS *FY 2012 Special Education Staffing Plan* and to make recommendations for FY 2013 staffing.

FY 2012 professional development activities also were aligned with other system initiatives that focused on middle school reform and the provision of special education services within home or consortia schools. One day of mandatory professional development was provided during summer 2011 for all new and newly assigned general and special education teachers responsible for coteaching core content areas for Grades 6–12.

MCPS holds all staff members accountable for working with all students. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services that meet the needs of all students in the most effective and efficient ways. The MCPS Special Education Staffing Plan is a vehicle to ensure that appropriate personnel are available to deliver the services required to implement student IEPs. It provides balance among student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 7, 2011, the superintendent of schools presented his *Recommended FY 2013 Operating Budget* to the members of the BOE and the community. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2013 Special Education Staffing Plan Committee. Board of Education Strategic Planning and Budget Community Forums were held on October 12, 2011, and October 27, 2011, and two public hearings will be held on January 11 and 18, 2012. The BOE operating budget work sessions will be held on January 25 and 26, 2012 and the BOE is scheduled to approve the recommended budget on February 14, 2012. The BOE's recommended budget will be sent to each principal, Parent, Teacher Association president, and public library shortly after March 1, 2012, when the law requires that it be submitted to the Montgomery County county executive and the County Council.

The county executive will make public his recommendations for the MCPS budget on March 20, 2012, and the County Council will hold public hearings on all local government budgets in April. The County Council's Education Committee will hold work sessions on the BOE's recommended budget in April 2012, and the full County Council will review the school system budget in May 2012. The Montgomery County Charter, as amended by voters in November 1992, requires the County Council to act on all budgets by May 31 of each year. This year, the County Council is scheduled to approve the county budget on May 17, 2012. After the County Council completes its appropriation action, the BOE will adopt the final approved budget for FY 2013 on June 14, 2012. A timeline of budget actions can be found in Attachment D.

Public Input

In May 2011, Laurie Gross, acting director, DBFIS, invited members of the community, DSES/DBFIS, and other stakeholders to participate on the FY 2013 Special Education Staffing Plan Committee. The

committee met on June 2, 2011, to review the *FY 2012 Special Education Staffing Plan*, receive information regarding the FY 2013 MCPS budget, review enrollment projections and anticipated program needs, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2013 budget (see Attachment E for a list of meeting participants).

The committee was given an overview of the budget process in the context of the challenging economic situation in Montgomery County, the state, and country. The committee discussed the overall state of the economy and the forecast for reductions in government spending. The committee was given a forecast of anticipated reductions in the FY 2013 budget as a result of the economic environment that will be felt throughout the school system.

During the June 2, 2011, meeting, the committee received an overview of the elements of a staffing plan and how the process of developing a staffing plan is aligned with the budget process. The committee also reviewed the FY 2012 Special Education Staffing Plan Committee recommendations and final FY 2012 special education budget allocations. It was noted that the BOE recommended that many reductions in special education school-based staffing be restored.

During the meeting, the committee received information about the work of DSES and the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS).

The accomplishments and challenges of the past year were discussed, and MCPS staff members noted that despite budgetary restrictions, grant funded professional development (PD) opportunities have contributed to the ability of staff members to provide the same level of services for students. PD was provided to over 2,000 staff members, including paraeducators and general educators. As the grants and funds awarded decrease, DSES/DBFIS will need to be creative and resourceful when planning future PD. MCPS has met the MSDE target for Indicator 12 (transition from Part B to Part C) of the State Performance Plan. Also noted was the expansion of the Preschool Education Program Comprehensive class and the Collaborative Autism Prekindergarten Program for 4-year-olds from afternoon only to the addition of morning classes.

The committee received information regarding the intensive level of professional development that took place in schools, clusters, and in quad-clusters. Professional development activities focused on coteaching, inclusive practices, academic interventions, and behavior management. The committee also was informed that summer mandatory professional development would focus on best practices, coteaching, collaboration, and Universal Design for Learning (UDL) for new teachers of Grades 6–12 Summer training also would be provided for special education paraeducators and general and special educators newly assigned to Grades 6–12. At the elementary level, selected Grades 2–5 general and special education teachers, paraeducators, speech-language pathologists and staff development teachers participated in required professional development on the characteristics of students with disabilities, instructional and behavioral strategies for students with disabilities, collaborative planning, differentiated instruction, utilizing technology to access the curriculum and UDL.

At the prekindergarten level, staff described the expanding opportunities for students with disabilities having access to receive special education services in programs with typical peers. Staff has provided and

plans to continue with job embedded professional development and to bring more technology to prekindergarten classes.

The committee identified the group's broad priorities:

- Continuing intensive professional development for general and special education teachers, as well as for paraeducators
- Implementing initiatives designed to assist middle and high school students with passing required state assessments
- Maintaining transition support for students with disabilities
- Transitioning additional schools to the Elementary Home School Model
- Preserving existing services for student's with Asperger's Syndrome
- Continuing to provide central office consultative services to schools

In light of the challenging economic forecast for FY 2013, the committee identified the most important services and initiatives to preserve and protect:

- Maintain/sustain Home School Model and transition more elementary schools to the hours-based staffing model as funds are available
- Continue professional development for general and special education teachers, as well as for paraeducators, with a priority on Functional Behavior Assessments, Behavioral Intervention Plans, and the implementation of behavioral support intervention strategies for school-based staff members.
- Implement initiatives designed to assist middle and high school students with passing required assessments

On December 8, 2011, the committee received an update on the FY 2013 budget process and a review of the special education budget that is included in the *Superintendent's FY 2013 Recommended Operating Budget.*

The *FY 2013 Special Education Staffing Plan* will be available on the MCPS website. Beginning in December 2011, a written copy will be distributed with the *Superintendent's FY 2013 Recommended Operating Budget.* The special education staffing plan process is aligned closely with the MCPS operating budget process, and public input and community involvement has been ongoing throughout the process. All of the input received from the FY 2013 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2013 Special Education Staffing Plan.* In addition, oral and written testimony received through the BOE's budget hearings will be considered as final changes are made to the *Superintendent's FY 2013 Recommended Operating Budget.*

Professional Development

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide the student with access to and participation in the MCPS curriculum in the least restrictive environment.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and the Office of Curriculum and Instructional Programs (OCIP), special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional development, including webinars, that ensure the delivery of effective instructional best practices. Voluntary training modules provide professional development opportunities for all school personnel responsible for IEP implementation, including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Central special education staff members work with OCIP to provide ongoing support, technical assistance, and consultation to special education service providers and programs for prekindergarten and school-age students.

- DSES staff members worked closely with the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System©, prekindergarten curriculum, collaboration and coteaching strategies, and behavioral interventions.
- DSES staff members provided extensive professional development and job-embedded coaching for staff members supporting students with autism spectrum disorders.
- DSES staff members provided professional development on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading methodologies in elementary/secondary LAD, Learning Center (LC), ED cluster, and LFI classrooms.
- For schools that did not achieve AYP due to the performance of the special education student subgroup in reading and/or mathematics, DSES implemented grant-funded projects which provided intensive professional development on to analyze data and matching student skill sets with specific reading/mathematics interventions.

Ongoing professional development is designed to support the increasing number of students with disabilities who receive services in the general education environment. *Response to Individual Differences in Education* (RIDE) *Behavior Intervention Bank* is an evidenced-based intervention that addresses students with challenging behaviors. The RIDE Behavior Intervention Bank provides ongoing support for teachers with the selection, implementation, and monitoring of behavior interventions.

The role of the itinerant resource teachers (IRT) is to facilitate implementation of services for students with disabilities in the LRE. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction, mathematics and reading instruction. The team provides professional development and job-embedded coaching to school staff to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. IRT support is available for administrators, general educators, school-based special education staff members, and the community. Continuing through 2010–2011, a portion of the IRT allocation was dedicated to supporting staff working with kindergarten students with disabilities receiving services in a general education environment.

During summer 2011, DSES, in collaboration with OCIP, conducted required professional development on best practices for including students with disabilities in the general education environment in the four core content areas. All new and newly assigned Grade 6–12 general and special education teachers, and

paraeducators responsible for implementing coteaching practices, participated in this one-day event. Professional development activities were conducted during Secondary Resource Teacher Week for resource teachers in special education focusing on instructional leadership practices that address effective structures for communicating expectations, facilitating, monitoring, and supporting staff members in order to maximize student achievement, making data-driven decisions using Root Cause Analysis -and on special education compliance updates. In addition, required professional development on the delivery of special education services at the elementary level was provided to Grade 2, 3, 4, and 5 teams which included the general and special educators, speech/language pathologist, staff development teacher, and the paraeducator.

MSDE established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (in general education greater than 80 percent of the day) and decrease LRE C (removed from general education greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as LRE C decreases, students will naturally transition into LREs. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met and hold schools and local school systems accountable for student performance. MCPS made significant progress in including students with disabilities in general education environments (LRE A) while reducing the percentage of students with disabilities educated in self-contained classrooms (LRE C).

In FY 2011, with 68.18 percentage of students with disabilities being served in the general education environment, MCPS exceeded the increased MSDE target of 62.11 percent. MCPS continues to make progress in reducing the time students with disabilities spend in segregated settings by consistently reducing the percentage of students being served in self-contained classrooms. In FY 2011 only 11.91 percentage of students with disabilities were served in LRE C which exceeded the decreased MSDE target of 15.61 percent.

The MSDE monitoring priority area is to provide FAPE in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase/decrease yearly. The MCPS LRE performance data and MSDE targets from FY 2007 through FY 2011 are indicated in the chart data below. The MSDE targets for FY 2012 and 2013 are pending federal approval.

Percentage of MCPS Students with Disabilities by Least Restrictive Environment (LRE)

Inclusion Indicator	2006–2007	2007–2008	2008–2009	2009–2010	2010–2011
MCPS LRE A	59.10	61.05	66.67	66.62	68.18
MSDE Target for LRE A	60.11	60.61	61.11	61.61	62.11
MCPS LRE C	19.44	17.04	14.14	12.70	11.91
MSDE Target for LRE C	16.61	16.36	16.11	15.86	15.61

Special Education Facilities and Staffing Patterns

According to the October 30, 2010, Maryland Special Education Census Data, 17,307 MCPS students ages 3 to 21 received special education services. Of those students, 426 received services in a public, separate, special education day school, and 468 students received services in a nonpublic special education day school.

Participation in the LRE requires access to general education classrooms. DSES/DBFIS, the Department of Facilities Management (DFM), and the Office of School Performance (OSP) are engaged in long-range planning and to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide programs is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, highly specialized programs for students with autism spectrum disorders are provided on a countywide basis due to the relatively low incidence of autism (approximately 300 students with autism require a program designed specifically for students with autism). On the other hand, programs for students with learning disabilities are available in every cluster at the elementary and secondary levels, because there is a higher occurrence of learning disabilities in the overall population.

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of programs and services. The percentage of students receiving special education services in their home school, cluster, or quad-cluster has increased annually. The following special education services are available in MCPS:

- Special education resource services are offered in all schools, Grades K–12. Sixty-six elementary schools provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. LAD services are offered in those middle schools without hours-based staffing, each high school, and in selected elementary schools.
- In an effort to improve secondary outcomes, the Board of Education approved a plan that continues to phase out the Secondary Learning Centers (SLC) over the next year. All students with disabilities that currently receive services through SLC's may remain in the program through graduation. However, parents may request that the IEP team consider placement in the student's home school.
- Special education services are quad-cluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Special education services are available regionally for students in need of the Preschool Education Program, Prekindergarten Language Program, Autism/Aspergers Syndrome Program, Augmentative Communication Program, K–12 ED Program, Gifted and Talented/Learning Disabled Program, Elementary Physical Disabilities Program, and the Longview and Stephen Knolls special education centers.
- Special education services are available countywide for students in need of the preschool Vision Program, Deaf and Hard of Hearing Program, Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents (RICA), the Rock Terrace School, and the Physical Disabilities Program.
- DSES/DBFIS supported the FY 2007 implementation of an hours-based staffing model in two middle schools. Hours-based staffing was expanded to a total of 16 middle schools during the 2008–2009 school year. Utilizing ARRA funds, hours-based staffing was expanded to 15 additional middle schools for the 2009–2010 and 2010–2011 school years, bringing the total to 31 middle schools.

Special education class and program locations are identified in the MCPS *Superintendent's Recommended FY 2013 Capital Budget and Amendments to the FY 2011–1016 Capital Improvements Program* that is

published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing prekindergarten special education services in the LRE is challenging due to the limited number of general education prekindergarten programs and services available in MCPS. The DPSPRS and the Division of Early Childhood Programs and Services continues to collaborate to colocate general and special education prekindergarten classes to facilitate LRE options for students. The DFM and OSP also are involved in this process, as it will have an impact on elementary facilities and require careful coordination of long-range facilities and program planning.

DPSPRS is continuing to provide professional development opportunities for special and general education teachers and paraeducators. The Collaboration Class Project in which general and special educators use a collaborative teaching model to provide instruction to four-year-old students with and without disabilities emphasizes coteaching and collaborative planning among staff members. In FY 2012, 11 locations are participating. Another collaboration model, Providing Inclusive Learning Opportunities for Threes (PILOT), was continued at eight countywide locations in FY 2012. This program enables prekindergarten students with disabilities to attend school with their neighborhood nondisabled peers for two days a week. Both of these programs allow for youngsters with disabilities to interact with nondisabled peers. As a result, students with disabilities are provided greater access to the prekindergarten curriculum and are better prepared for general education kindergarten settings. Future plans include expanding the Collaboration Class model and PILOT to additional schools pending available funding.

Ongoing Review and Adjustments to Staffing

The process of allocating staff for the following year begins with reviews of student enrollment as reported in the O/SS data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of prekindergarten, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high school the following year allowing special education supervisors to identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and student articulation information, preliminary staffing allocations are made in conjunction with the community superintendents in early spring.

Reports from O/SS are used to confirm what services are recommended for the coming year. Special education supervisors review the O/SS data system, visit schools, and consult with service providers, program supervisors, and community superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a requests for additional staffing, the special education cluster supervisor consults with school staff members to ensure that current staff is being utilized effectively to address the students' services on IEPs. Requests for additional staffing are sent to central office special education leadership, as appropriate. When necessary, recommendations for staffing changes may be submitted and are reviewed by the directors of DSES/DBFIS, the associate superintendent for OSESS, and community superintendents to make adjustments as needed.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year; invariably, some programs are overenrolled and others are under enrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class make-up. If concerns arise, staff and/or parents may make requests for additional staffing or for a staffing review. All initial staffing requests/concerns are submitted first to the school principal, who will refer requests for additional staffing to the special education supervisor and the community superintendent for further action, if appropriate.

Despite efforts to ensure that all positions are filled, a vacancy may occur due to emergency or medical leave, childcare leave, or a lack of available, qualified personnel. In most cases, staff has enough advance time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff members. Parents are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.

Maintenance of Effort

The following table shows the maintenance of effort for Category 6 special education staffing from FY 2010 to FY 2013. Transportation and fixed charges are not included.

Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget
Salaries	$228,476,024	$229,067,882	$231,086,231	$233,193,600
Contracted Services	$3,955,028	$3,025,532	$2,517,945	$2,490,845
Supplies	$2,015,836	$3,578,417	$2,108,570	$2,234,389
Other Charges	$37,025,410	$35,111,221	$36,432,941	$38,189,898
Equipment	$2,093,648	$665,698	$285,861	$335,223
TOTAL	**$273,565,946**	**$271,448,750**	**$272,431,548**	**$276,443,955**

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2010 to FY 2013.

Funding Source	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget
Federal	$33,098,915	$37,425,460	$25,926,144	$26,187,582
State	$43,239,439	$43,959,872	$45,165,470	$45,165,470
Local	$197,227,592	$190,063,418	$201,339,934	$205,090,903
TOTAL	**$273,565,946**	**$271,448,750**	**$272,431,548**	**$276,443,955**

For FY 2010, the $273.6 million budget for special education (Category 6) included an increase of 34.367 positions. This consisted of a decrease of a 1.0 administrative position, a decrease of 11.2 professional positions, and the addition of 46.567 supporting services positions. For enrollment changes, an additional 8.0 teacher, 11.4 speech/language pathologist, 6.0 occupational and physical therapist, and 2.478 paraeducator positions were budgeted. There was an increase of $3.7 million for tuition for special education students requiring nonpublic placements. In addition, $1.2 million was realigned from the budget for nonpublic tuition to create 26.64 positions to serve preschool students with autism in MCPS classes rather than in nonpublic settings. While several budget neutral realignments have been made to align funds with actual costs and program needs, the budget included an additional $800,000 for items such as substitutes, private nursing care, and itinerant paraeducator staffing. Despite the severe fiscal

climate, budget reductions that have been made are those that will have the least impact on students. Category 6 central services reductions included 5.0 positions and approximately $500,000. There was a reduction of 13.05 positions and $1.6 million in Category 6 school-based expenditures. Adjusting the student-teacher ratio for the Home School Model to that used for students with learning and academic disabilities results in a net increase of 4.45 positions and a net budget reduction of $417,314. A reduction of 20.5 teacher positions was offset by an increase of 24.9 paraeducator positions. Other reductions included 5.0 secondary intensive reading teachers and $267,390, 11.5 positions and $610,179 related to the phase out of the SLCs, a reduction of a 1.0 parent educator position, and $53,478 in the Deaf and Hard of Hearing program, a reduction of $194,028 in resources budgeted for extended school year services, and a reduction of $80,000 for summer employment salaries and materials.

For FY 2011, the $279.1 million budget for special education (Category 6) included an increase of 53.94 positions for special education programs and services including increases of 23.0 professional, 31.74 supporting services, and a decrease of a 0.8 administrative position. Various realignments among and between units in the Office of Special Education and Student Services were made in order to better serve students in the least restrictive environment, including a realignment of $951,611 from nonpublic tuition to serve approximately 36 students that would have attended nonpublic programs, in the MCPS preschool, School/Community-based classes. This realignment allowed for an increase of 7.8 teachers, 1.2 speech-language pathologist, 2.4 occupational and physical therapist, and 9.0 paraeducator positions. There also was an increase of $2.5 million for enrollment changes related to increases of 16.0 special education teachers, 26.74 paraeducators, 9.6 speech-language pathologists, 5.5 occupational and physical therapist positions. In addition, there was an overall increase of $1.1 million for tuition for special education students requiring nonpublic placements due to changes in enrollment and rate increases. Additionally, there was a net reduction of $5.5 million and 13.3 positions.

The FY 2012 budget for special education (Category 6) totaled $280.3 million. This included an increase of 43.955 positions, consisting of an increase of 0.8 administrative, 25.85 professional, and 17.305 supporting services positions. For enrollment changes (not including benefits), there was an increase of $870,098 and 23.305 positions. This includes an additional 6.95 special education teachers, 1.8 speech-language pathologist, and 15.455 paraeducator positions. There also was a decrease of 0.9 occupational and physical therapist. In addition, there were increases of $400,000 budgeted for substitutes and instructional and media materials. There was an increase of $1.69 million for tuition for special education students requiring nonpublic placements due to changes in enrollment and an increase of $886,115 due to a projected rate increase of 2 percent. While several budget neutral realignments were made to align funds with actual costs and program needs, the budget also included an additional $1.8 million to support the following: 1.7 resource teacher positions, a 0.5 transition teacher position, 5.5 special education teachers for the Elementary Learning Centers, a 1.0 coordinator, and a 1.0 secretary position for the Infants and Toddlers, program and 3.5 interpreter positions along with funding to support items such as contractual services for nursing services and anti-violence programs. In FY 2011, $14,1 million in ARRA funds was budgeted for special education programs. The loss of this funding required local support in the amount of $5.2 million to continue in Category 6 in order to offer the same high-quality continuum of services for students with disabilities. As a result, $1.0 million was realigned for nonpublic tuition, $3,9 million was realigned for 24.8 hours-based staffing paraeducators, 20.5 home school model teacher positions, 29.749 hours-based staffing paraeducator positions, and one-on-one paraeducator support and $339,000 was realigned for 3.0 speech-language pathologist positions. Despite the severe fiscal climate,

budget reductions that were made are those that would have the least impact on students. Category 6 reductions total $130,786 and 1.5 positions. The reductions included $73,104 and a 1.0 IT systems specialist position, $43,182 and a 0.5 occupational therapist position, $8,000 for training supplies, $2,500 for consultants, $2,000 for instructional equipment repair, and $2,000 for dues, registrations, and fees.

For FY 2013, the $276.4 million Category 6 budget includes a net increase of 21.75 professional and 41.605 supporting services positions for special education programs and services based on projected changes in enrollment. Budget neutral realignments among and between programs under the DSES/DBFIS are approved to better serve students in the least restrictive environment (LRE). In addition, there is an overall increase of $1.5 million for tuition for special education students requiring nonpublic placements due to changes in enrollment and rate increases. Category 6 reductions total $353,699 and 3.0 positions. The reductions include $90,298 and a 1.0 instructional specialist, $48,653 and a 1.0 office assistant IV position, $44,895 and a 1.0 secretary position, and $169,853 for various non-position line items.

FY 2013 MCPS Special Education and Related Services Budget Guidelines

The number and type of staff incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff from Facilities Management, Special Education Services, and the Division of Business, Fiscal and Information Systems prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff needed to provide a free and appropriate public education (FAPE). Sometimes it is necessary to open a new special education classroom or site in a particular location in order to limit the time students spend being transported to better allow students to attend school each year in their home cluster or quad/quint-cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment, class size guidelines, distribution of classes, nature of the disability, specific disability service models, time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments, and legal considerations are reviewed and balanced in order to determine the number and type of staff required. The *FY 2013 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

* Teacher – Tchr Speech Pathologist – SP Occupational Therapist/Physical Therapist –OT/PT Teaching Station – TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	Resource services ensure that students with disabilities have access to the MCPS curriculum. Students in Grades K—12 are served through this model. Students demonstrate learning/behavioral needs that affect performance in one or more academic areas. Elementary and middle schools staffed with an hours-based staffing model include the resource teacher in the special education staffing allocation.	Available in all schools	Based on school enrollment Elementary Schools with Learning and Academic Disabilities classes projected to have an enrollment of fewer than 600 students receive 1.0 resource room teachers. Schools projected to have an enrollment of greater than 600 students but fewer than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 749 students receive 2.0 resource room teachers.	N/A

FY 2013 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			Middle Schools Schools not staffed with hours-based staffing projected to have an enrollment of fewer than 800 students receive a 1.0 resource room teacher. Schools projected to have an enrollment of 800 students but fewer than 1,000 students receive 1.5 resource room teachers. Schools projected to have an enrollment 1,000 students or more receive 2.0 resource room teachers.	N/A
			High Schools Schools projected to have an enrollment of fewer than 1,000 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 1,000 or more students but fewer than 1,500 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,500 students or more receive 2.0 resource room teachers.	
Learning and Academic Disabilities (LAD)	Students served through this model require special education services primarily as a result of a learning disability or other disability that significantly impacts academic achievement. Students typically have processing deficits that affect performance in one or more academic areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model. Elementary cluster models provide a continuum of services and environments for students requiring more than 15 hours of special education service. LAD services are provided in selected elementary and middle schools and all high schools.	Elementary – Designated sites within each cluster	1 Tchr:TS	0.875
		Available in middle schools not staffed with hours-based staffing and all high schools	1 Tchr:TS	0.875

FY 2013 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Learning for Independence (LFI)	The LFI serves students with mild to moderate intellectual disabilities and/or multiple disabilities. The program emphasizes individualized instruction using the Fundamental Life Skills (FLS) curriculum or a combination of the FLS curriculum and adapted general education curricula in schools and in related community and work environments. The LFI model includes age-appropriate classes, access to general education classes, individualized instruction, and transition services. The goal of the LFI program is to prepare students for adult living and further education upon graduation or exit from school.	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	0.875
Gifted and Talented Learning Disabled Services (GT/LD)	Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Organization, memory, and reading also may be impacted significantly. Most students identified as GT/LD access rigorous instruction in their home schools while receiving appropriate adaptations, accommodations, and specialized instruction. GT/LD program settings provide a combination of high-level instruction with specialized instruction and supports throughout the academic day as needed and appropriate.	Regional designated elementary and middle schools	1 Tchr:TS	0.875
Elementary School-based Learning Center	Students served through this model require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills and/or social interaction. An Elementary School-based Learning Center provides comprehensive special education instruction, and related services, to students with multiple needs and varied disabilities. The program offers a continuum of Kindergarten to Grade 5 services in several classes within an elementary school.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
High School Learning Centers	Students served through this model require special education services primarily as a result of learning or other disabilities that significantly impact academic achievement. Students typically have processing deficits that affect performance in one or more academic areas. In the high school model, this program may provide self-contained classes, co-taught general education classes, and other opportunities for participation with non-disabled peers. As more students receive special education services through their neighborhood or consortia high schools, high school learning centers will phase out over the next two years.	Regional in designated high schools, Grades 11–12 (2011–2012)	1 Tchr:TS	0.875
Home School Model	Home School Model services are provided to home school students with learning or other mild to moderate disabilities who require special education services in order to access the MCPS curriculum. Services may be provided in a continuum of settings including general education classrooms and in small group pull-out settings, based upon individual needs.	Designated elementary schools	Hours-based Staffing	

FY 2013 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Carl Sandburg Learning Center	Carl Sandburg is a special education school that serves students with multiple disabilities in kindergarten through Grade 5, including intellectual disabilities, autism spectrum disorders, language disabilities, emotional and other learning disabilities. The program is designed for students who need a highly structured setting, small student-teacher ratio, and access to the general education or FLS curricula.	Separate special education day school	1 Tchr:TS	1.250
School/ Community based Program (SCB)	The School/Community-based Program (SCB) serves students with 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. The program emphasizes individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The SCB model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; (e) community instruction; and (f) transition. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace School provides services to students ages 11 through 21 whose learning and behavioral needs require the structure and support available in a special education facility. Primary disabilities include intellectual disabilities or significant learning disabilities and may include autism spectrum disorders, language disabilities, emotional disabilities, medical conditions and/or physical disabilities. Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs.	Separate special education day school	1 Tchr:TS	1.000
Stephen Knolls School	Stephen Knolls School serves students age 5 through 21 with severe to profound intellectual disabilities and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child. Students are provided with access to nondisabled peers to the extent appropriate.	Separate special education day school	1 Tchr:TS	1.750
Longview School	Longview School serves students age 5 through 21 with severe to profound intellectual disabilities and multiple disabilities, which often include:	Separate special education day school	1 Tchr:TS	1.750

FY 2013 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child. Students are provided with access to nondisabled peers to the extent appropriate.			
Extensions Program	The Extensions Program serves students of middle or high school age who have moderate, severe, or profound intellectual disabilities, or multiple disabilities that must include mental retardation and/or autism spectrum disorders. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in a less restrictive setting. Students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach designed to enable students to acquire appropriate social and communicative skills within the context of the FLS curriculum.	Designated middle and high schools	1 Tchr:TS	2.625
Emotional Disabilities Services	Students receiving services through the Emotional Disabilities unit demonstrate significant social, emotional, learning, and/or behavioral difficulties 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 access the MCPS general education curriculum, and have difficulty achieving academic success due to emotional and behavioral difficulties that interfere with their ability to participate successfully in educational programs.	Designated elementary, middle, and high schools in each quad or quint clusters	1 Tchr:TS	1.500

FY 2013 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Bridge Program	The Bridge Program serves students who demonstrate significant social, emotional, learning, and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as other health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching, and rehearsal of social skills, as well as structured and consistent reinforcement systems are used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville	RICA provides appropriate educational and treatment services to students and their families through highly-structured intensive special education with therapy integrated in a day program and/or residential treatment facility. RICA offers a fully-accredited special education school that emphasizes rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, family and multifamily therapy. The RICA program promotes acquisition of grade and age appropriate academic, social, and emotional skills that allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.	Separate special education day school	1 Tchr:TS	1.250

FY 2013 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Students with Autism Spectrum Disorders	The autism prekindergarten program provides highly intensive and individualized services for students ages 3–5. Utilization of state-of-the-art instructional practices to increase academic, language, social, and adaptive skills for students with autism spectrum disorders is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPS FLS curriculum. Students receive intensive instruction in a highly-structured setting to improve communication and access to nondisabled peers. At the secondary level, students also receive vocational and community support. Students with Aspergers Syndrome or high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Middle School Autism Resource Services are designed for students with autism spectrum disorders who are diploma bound and having difficulty mastering grade level curriculum. The students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students are included in general education classes with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced. Those with significant social/behavioral needs may be served in a more self-contained setting.	Prekindergarten—Designated elementary schools serve prekindergarten children throughout the county	1 Tchr:TS	3.440
		School Aged—Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
		Middle School Autism Resource Services	1 Tchr:TS	1.750
Transition Services	Transition services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-high school activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	0.875/TS

FY 2013 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Deaf and Hard of Hearing	The goals of the deaf and hard of hearing services are to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to home schools or other MCPS facilities to deliver specialized instruction. Assistive technology and consultation also are provided to students and school staff.	Resource services available throughout the county	1 Tchr:17	N/A
		Auditory and speech training available throughout the county	1 Tchr:17	N/A
		Special classes: three elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr:TS	0.875
Services for Students with Physical Disabilities	The goals of physical disabilities services are to provide comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. Services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and/or physical therapy services. Students are integrated into the general school program as much as possible. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.	Resource services available throughout the county	34.6:1	N/A
		Special classes: two elementary schools.	1 Tchr:TS	1.250
Services for the Visually Impaired	The goals of vision services are to provide comprehensive supports to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The prekindergarten class prepares children who are blind or have low vision for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.	Resource services available throughout the county	Mobility/Orientation 45:1 Resource 35:1	
		Special class: one elementary school serves preschoolers throughout the county	1 Tchr:TS	0.875

FY 2013 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Speech and Language Services	The goals of speech and language services are to diagnose communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups. Prekindergarten students requiring extensive services attend a class program, two or five days per week.	Resource services available throughout the county Preschool School-Age Private/Religious Schools Special classes: designated elementary schools serve prekindergarten children throughout the county, two or five days per week	 40:1.0 56.4:1.0 56.4:1.0 1 Tchr:TS	 N/A N/A N/A 0.875
Augmentative and Alternative (AAC) Communication Classes	The AAC classrooms provide intensive support for students who are non-speaking or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum.	Special classes located in two elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services	Assistive technology services provide support for students from birth through age 21. The Augmentative Communication and Technology Team supports students who are non-speaking or severely limited in verbal speech and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services

FY 2013 MCPS Special Education and Related Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Preschool Education Program (PEP)	The Preschool Education Program (PEP) offers a variety of prekindergarten classes and services for children with disabilities ages 3–5. PEP serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically-fragile children to consultative and itinerant services for children in community-based child care settings and preschools. Classes are provided for children who need a comprehensive approach to their learning. Intensive Needs Classes serve children with severe sensory and/or communication disabilities. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities. PEP Comprehensive (PEP-C) provides services to students with moderate to severe intellectual disabilities and/or multiple disabilities. PEP offers Providing Inclusive Learning Opportunities for Threes (PILOT) - a 2-day per week inclusive class; PEP collaboration classes offer inclusive opportunities for four-year-olds using a coteaching model.	PEP Classic (half-day)	1.0 Tchr/TS	0.875/TS
		Intensive Needs Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS	1.000
		Medically Fragile Speech/Language OT and PT	1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS	
		Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	1.50
		PEP Comprehensive Speech/Language OT and PT	1.0 Tchr/TS 0.2 SP/TS 0.2 OT/PT/TS	1.50
Infants and Toddlers	Infants and Toddlers services are provided to families of children with developmental delays from birth to age 3 or until kindergarten eligible under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include special instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Parental involvement is a major component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.	Home-based for individual children		
		Infants and Toddlers Teacher	1.0 Tchr/64.0 services	
		Speech & Language	1.0 SP/64.0 services	
		Occupational or Physical Therapy	1.0 OT/PT/64.0 services	.724 Paraed/ each 6 Prof. Staff
		Vision	1.0 Tcher/64.0 services	
		Deaf & Hard of Hearing	1.0 Tchr/64.0 services	

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2011

	FY 2012 Budget						FY 2013 Budget					
Department of Special Education Services	***Students***	**Admin**	**Teachers**	**Other Prof**	**PARAs**	**Other Support**	***Students***	**Admin**	**Teachers**	**Other Prof**	**PARAs**	**Other Support**
Learning Disabilities:												
Resource Room	*4,800*		252.7				*2,203*		253.7			
Learning Centers, Elementary	*385*		49.0	6.3	38.102		*400*		50.0	6.3	39.852	
Learning Centers, Secondary	*198*		16.0	3.0	14.001	1.500	*65*		5.5	3.0	4.812	
Learning Center Transition			19.0		7.813				13.0		19.813	
Learning and Academic Disabilities	*2,959*		234.0	6.0	203.879		*3,447*		255.0	6.0	222.250	
Hours Based Staffing	*1,653*		160.6	6.2	151.375		*2,248*		152.0	6.2	151.822	
Home School Model	*576*		94.5		106.327		*1,415*		98.0		110.500	
GT/LD	*65*		8.0		7.000		*121*		9.0		7.875	
Secondary Intensive Reading			12.0						12.0			
Intellectual Disabilities (ID):												
School/Community Based Programs	*355*		65.5		100.500		*359*		61.0		95.000	
Extensions	*19*		5.0	2.5	10.500		*32*		6.0	2.5	14.440	
Learning for Independence	*610*		65.0		56.875		*598*		64.0		57.750	
LD/ID Program Support		7.0	6.0	7.0		2.000		7.0	6.0	6.0		2.000
Emotional Disabilities:												
Special Classes	*484*		80.0	29.6	114.375	2.000	*476*		71.0	30.0	103.375	2.000
Program Support		1.0	6.5	8.0		1.000		1.0	8.0	8.0		1.000
Autism:												
Special Classes	*399*		71.0		148.725		*457*		82.0		167.975	
Program Support			2.5	8.5		1.000			2.5	9.3		1.000
Transition Services:												
School-Based Resource Services	*6,100*		29.6		15.250		*6,100*		29.6		15.250	
Nonschool-Based Programs	*48*		12.0		7.500		*55*		12.0		7.500	
Program Support		1.0	3.0	2.0		1.000		1.0	3.0	2.0		1.000
Special Schools:												
Longview	*53*	1.0	9.0	1.7	15.750	2.875	*48*	1.0	9.0	1.7	15.750	2.875
Stephen Knolls	*42*	1.0	8.0	3.0	12.250	3.125	*47*	1.0	8.0	3.0	13.750	3.125
Carl Sandburg	*115*	1.0	16.0	6.2	17.500	3.125	*131*	1.0	16.0	6.2	17.500	3.125
Rock Terrace	*110*	2.0	18.3	4.2	17.250	4.250	*109*	2.0	16.1	4.2	16.100	4.250
RICA	*95*	2.0	20.0	6.5	19.250	3.750	*101*	2.0	18.0	6.5	16.750	3.750
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					150.000						150.000	
School-Based Services Administrative Support		1.0		2.0		1.000		1.0		2.0		1.000

Continued on next page

Attachment B

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2011

Continued from previous page

	FY 2012 Budget						FY 2013 Budget					
Pre-K, Special Programs & Related Svcs	***Students***	**Admin**	**Teachers**	**Other Prof**	**PARAs**	**Other Support**	***Students***	**Admin**	**Teachers**	**Other Prof**	**PARAs**	**Other Support**
Deaf And Hard of Hearing:												
Resource Program Services	*225*		14.5			37.000	*225*		13.0			37.000
Special Classes	*141*		31.0		21.438		*164*		31.0		21.438	
Program Support		1.0		2.0		3.000		1.0		2.0		3.000
Visual Impairments:												
Resource Program Services	*235*		12.0		0.875	1.000	*225*		12.0		0.875	1.000
Special Classes	*6*		2.0		1.750		*22*		3.0		3.063	
Program Support				1.0		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	*3,400*			92.6		3.000	*3,400*			92.6		3.525
Special Classes	*29*		8.4		12.000		*39*		6.4		9.000	
Program Support		1.0	0.8	2.0		2.000		1.0	0.8	2.0		2.000
Speech and Language Disabilities:												
Resource Program Services	*9,820*			181.4		0.800	*9,906*			189.8		0.800
Special Classes	*134*		2.5	7.5	7.000		*167*			7.6	7.000	
Program Support		1.0		9.9		2.750		1.0		6.0		2.000
InterACT:												
InterACT Services (PreK-12)	*545*		4.0	8.6			*550*		4.0	8.6		
Augmentative Communication	*12*		3.0	0.6	5.250		*13*		2.6	0.5	4.550	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
Child Find/DESC:												
Program Support				14.0		3.000				14.0		3.000
Administrative Support		1.0				1.000		1.0				1.000
Preschool Education Programs:												
Special Classes	*980*		103.7	35.3	92.750		*1,100*		97.9	54.4	104.000	
Program Support		2.0	0.2	5.5		3.000		2.0	0.2	5.5		2.000
Arc of Montgomery County									1.0	0.9		
Infants and Toddlers Services:												
Deaf and Hard of Hearing	*235*		4.0				*204*		3.0			
Physical Therapy	*2,145*			33.5			*2,300*			35.0		
Occupational Therapy	*1,857*			29.0			*2,100*			31.0		
Special Instruction	*4,300*		67.2		41.700		*4,300*		69.2		42.100	
Speech & Language	*4,500*			70.9			*5,100*			75.6		
Vision	*190*		3.0				*200*		3.0			
InterACT	*20*						*20*					
Program Support		5.0	0.2	4.0		5.000		5.0	0.2	4.0		5.000
Preschool/Related Services Administrative Support		1.0		1.0		2.000		1.0		1.0		2.000
Special Education Administrative Support		9.8		18.5		24.350		9.0		18.5		24.100
Summary:												
Total Special Classroom Services	*9,468*	7.0	1,115.0	118.6	1,189.160	20.625	*11,614*	7.0	1,101.0	139.0	1,231.9	19.1
Total Resource Services	*25,125*	-	312.8	282.6	16.125	41.800	*22,609*	-	312.3	291.0	16.1	42.3
Total Infants and Toddlers Services	*13,247*	-	74.2	133.4	41.7	-	*14,224*	-	75.2	141.6	42.1	-
Total Program Support		19.0	19.2	64.9	150.875	25.750		19.0	20.7	60.8	150.9	24.0
Total Administrative Support		12.8	-	21.5	-	28.350		12.0	-	21.5	-	28.1
Total by Position Type		38.8	1,521.2	621.0	1,397.860	116.525		38.0	1,509.2	653.9	1,440.965	113.550
Grand Total		3,695.335						3,755.615				

FY 2011 Recommendations for Maintenance *			FY 2012 Recommendations for Maintenance *			FY 2013 Recommendations for Maintenance *		
Description	FTEs	Dollars	Description	FTEs	Dollars	Description	FTEs	Dollars
Maintain hours-based staffing (HBS) in middle school with HBS.			Maintain hours-based staffing at all levels. Look at expansion of the Home School Model in elementary schools.			Maintain/sustain Home School Model (HSM) and transition more elementary schools to HSM as funds are available.		
Professional development for all classroom teachers and paraeducators.			Professional development for all classroom teachers, speech pathologists, and paraeducators.			Continue intensive professional development for general and special education teachers, as well as paraeducators with a priority on Functional Behavior Assessments, Behavioral Intervention Plans, and the implementation of behavioral support intervention strategies for school based staff.		
Maintain hours-based staffing (HBS) in elementary school with HBS.			Transition supports based on individual student's needs.			Implementing initiatives designed to assist middle and high school students with passing required assessments.		
	-	-	TOTAL:	-	-	TOTAL:	-	-

*** Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.**
**** Funded in K-12 Budget**

FY 2013 MCPS Special Education Staffing Plan and Operating Budget Timeline	
Associate Superintendent for Special Education and Student Services requests public participation on FY 2013 Special Education Staffing Plan Committee	May 2011
FY 2013 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 2, 2011
FY 2013 recommended special education staffing improvements and priorities considered during the development of the FY 2013 Operating Budget	Fall 2011
Public forums on MCPS Strategic Plan and FY 2013 Operating Budget	October 12, 2011 October 27, 2011
Superintendent's FY 2013 Budget Presentation	December 7, 2011
Sign-up begins for Board of Education Operating Budget Hearings	December 21/28, 2011
Board of Education Operating Budget Hearings	January 11, 2012 January 18, 2012
Board of Education Operating Budget Worksessions	January 25, 2012 January 26, 2012
Board of Education Operating Budget Action	February 14, 2012
Board of Education budget request transmitted to County Executive and County Council	March 6, 2012
County Executive recommendations presented to County Council	March 20, 2012
County Council Budget Hearings	April 2012
County Council Budget Action	May 17, 2012
Final Board of Education action on FY 2013 Operating Budget, including FY 2013 Special Education Staffing Plan	June 14, 2012

FY 2013 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education
Angel, Mrs. Catherine	Special Education Program Specialist, Brooke Grove Elementary School
Baumgardner, Mrs. Susan	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Butler, Ms. Yvette	Education Committee Chairperson, Montgomery County Maryland Chapter of NAACP
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davisson, Ms. Lisa	Instructional Specialist, School-Based Special Education Services
DeFosse, Ms. Pamela	Supervisor, Speech and Language Services
Diamond, Ms. Nicola	Executive Assistant to the Chief Operating Officer
Feldman, Ms. Debra	Staff Attorney, Maryland Coalition for Inclusive Education
Flanery, Ms. Suzanne	Fiscal Supervisor, Office of Special Education and Student Services
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal and Information Systems, Office of Special Education and Student Services
Handy-Collins, Dr. Christine	Principal, Gaithersburg High School
Healy, Ms. Susan	The Learning Disabilities Association of Montgomery County
Heatwole, Mr. Kyle	Principal, Rock View Elementary School
Kolan, Dr. Kathy	Supervisor, Transition Services Unit
Lindsey, Ms. Ann	Instructional Specialist, Transition Services Unit
Lowery, Mrs. Vickie	Special Education Paraeducator, Watkins Mill High School
Masline, Mr. Donald	Principal, Forest Knolls Elementary School
Mason, Ms. Gwendolyn	Director, Department of Special Education Services
Mitchell, Ms. Gena	President, Down Syndrome Network of Montgomery County

FY 2013 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Mohr, Ms. Diane	Executive Assistant, Office of School Performance
Montgomery, Ms. Betty	Executive Vice President, SEIU Local 500
Murek, Mrs. Sally	Paraeducator Coordinator, Staff Development Programs Team
Patterson, Mr. David	Supervisor, Placement and Assessment Services Unit
Piacente, Ms. Felicia	Director, Division of Prekindergarten, Special Programs and Related Services
Rhodes, Mr. Richard	Principal, Sligo Middle School
Richardson, Mrs. Chrisandra	Associate Superintendent, Office of Special Education and Student Services
Sabaka, Ms. Joan	Co-Chairperson, Special Education Advisory Committee
Scott-Parizer, Ms. Gail	Principal, Dr. Charles Drew Elementary School
Smith, Dr. Paulette	Principal, Cabin John Middle School
Spatz, Dr. Marshall	Director, Department of Management, Budget and Planning
Swerdlin, Ms. Laura	Co-Chairperson, Special Education Advisory Committee
Taylor, Ms. Jeanne	Chairperson, Montgomery County Chapter Parent Teachers' Association Special Education Sub-Committee
Taylor, Mrs. Joyce	Executive Director, ARC of Montgomery County
Thornton, Dr. Dianne	Principal, Rock Terrace School
Todd, Mrs. Christine	Management/Budget Specialist, Department of Management, Budget and Planning
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee
Webb, Ms. Cynthia	Supervisor, Division of School-Based Special Education Services

Committee Support: Barbara Haste, administrative secretary,
Division of Business, Fiscal and Information Systems
Phone: 301-279-3166
E-Mail: Barbara_Haste@mcpsmd.org

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2013

Paraeducator Sessions

Attachment F

November, 2012 (AM and PM sessions)	January, 2013 (AM and PM Sessions)	April, 2013 (AM session)
Supporting Alt-MSA	Intensive Instruction For Students With Autism Spectrum Disorders	Intensive Instruction For Students With Autism Spectrum Disorders
Autism: Elementary: Autism Staff Only	Beyond The Basics: Student Workers In Community Work Sites	Instructional & Testing Accommodations For Elementary School Staff In General Education Classrooms
Autism: Secondary: Autism Staff Only	*Kurzweil*	Surface Management Strategies
Autism: Supporting Students with Autism Spectrum Disorders	*Kurzweil- Advanced*	Best Instructional Practices For Students With Intellectual Disability
Basic Computer Skills	Fading Paraeducator Support/Building Independence/ Self Advocacy/Self-Confidence	Strategies To Encourage Functional Communication For Students With Intellectual Disability and Autism
Fading Supports and Building Independence	Supporting Students With High Functioning Autism/Aspergers In the general education setting	Data Collection Tools (One Session For Elementary Staff And One Session For Secondary Staff)
Introduction to the Promethean Board	Supporting Alt-MSA	Assistive Technology For Students In The General Education Or Special Education Classroom Setting
Introduction to WORD and PowerPoint	Digital Tools For The Secondary Student	
Pre-Kindergarten: Supporting Emergent Literacy		Strategies To Promote Improved Behavior And Communication In The Autism Program
	Functional Communication	Teaching Information Specific To Working With Students With Autism Spectrum Disorder
	Supporting Students With Autism In The General Education Setting	Digital Reading And Writing Support
Supporting Math Interventions	Digital Reading And Writing Support	Working With Students With Severe Disabilities
Supporting Reading Interventions	Working With Students With Severe Disabilities	Clicker 5 (Technology)
Supporting Student Workers on Jobsites	Clicker 5 (Technology)	Tools For The Early Childhood Paraeducator
Supporting students with Aspergers	Tools For The Early Childhood Paraeducator	Proactive and Responsive Intervention for students with Intellectual Disability and Autism
Surface Management Techniques		Best Instructional Practices For Students With Intellectual Disability
Working with students with severe disabilities		

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2013

Teacher Sessions

Above and Beyond Math with Digi Blocks
Corrective Reading Training
FASTT Math Manager Training for ES Fastt Math Administrators
FASTT Math Webinar Training for Elementary Schools
Horizons Reading Training
Early Interventions in Reading Training
Read to Achieve Training
Fast Track Reading Training
O/SS Special Ed Training
Nonviolent Crisis Intervention and Physical Restraint Training
Proactive and Responsive Intervention for unique populations
Read Naturally Initial Training
Read Well Question and Answer Session
Reading Assistant Initial Training
Reading Assistant Refresher Webinar
Rewards/Rewards Plus Social Studies Initial Training
Collaborative Cycle of Planning For Grades 2–5 Teams
Effective Co-Teaching Practices For Students With Disabilities In The Least Restrictive Environment
Preschool Assessment Practices For Elementary Special Education Teachers
New Educator Orientation For Special Education Teachers
Intensive Needs Teachers' Training
Clicker 5: Supporting Emergent Readers And Writers
Co:Writer And Write:Outloud
Digital Reading : Building A Text-To-Speech Library To Support Student Learning
Internet Searches To Support Instruction
Math Strategies ES: Teaching With Technology
Universal Design For Learning: Introduction To Creating Digital Materials For All Learners
Positive Behavioral Strategies For Students With Autism Or Intellectual Disabilities
Best Instructional Practices In The Natural Environment For Students With Intellectual Disabilities/Autism
Intellitools Classroom Suite V 3.2: Focus On Reading/Language Arts
Fundamental Life Skills Curriculum Training