

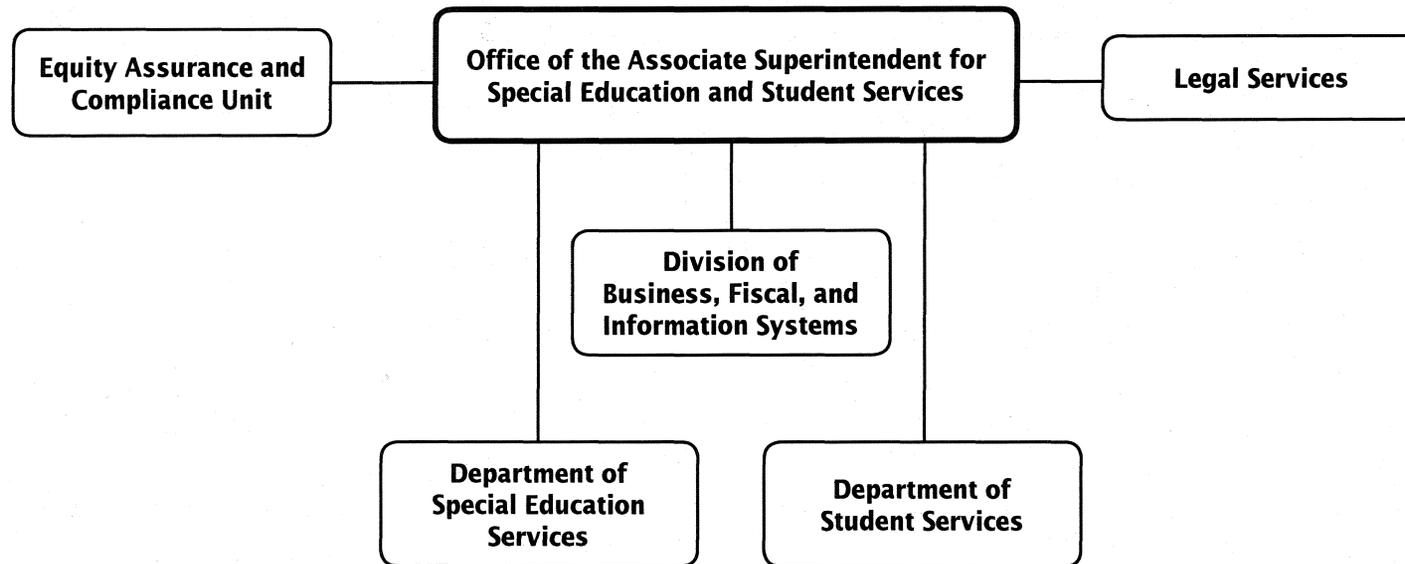
Special Education and Student Services

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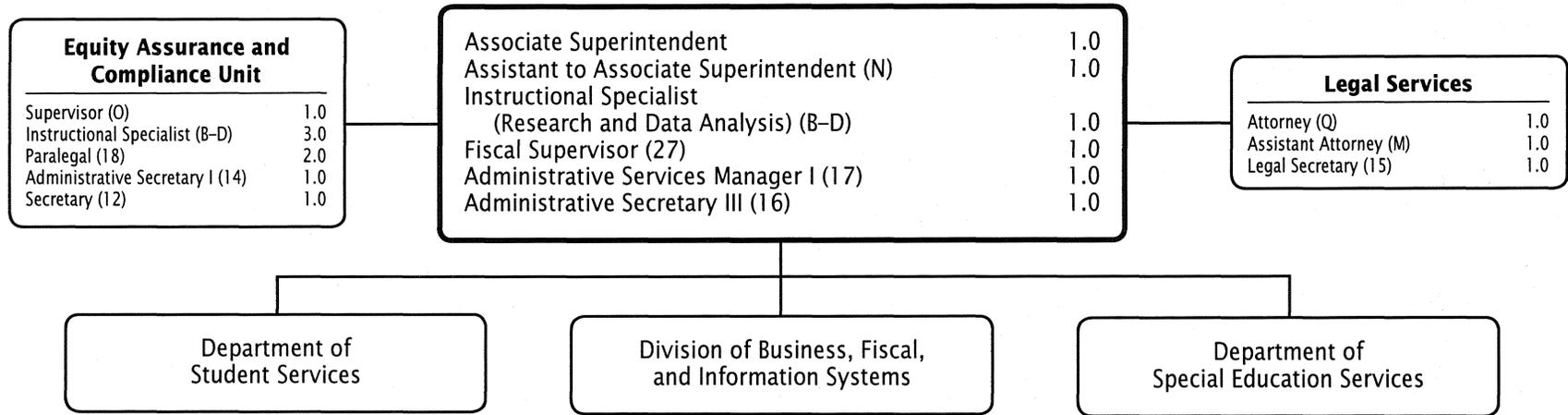
Office of Special Education and Student Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 BUDGET	FY 2015 CHANGE
POSITIONS					
Administrative	47,000	47,000	46,000	46,200	.200
Business/Operations Admin.	1,000	1,000	1,000	1,000	
Professional	2,300,000	2,365,400	2,366,400	2,413,101	46,701
Supporting Services	1,576,203	1,610,655	1,610,655	1,646,466	35,811
TOTAL POSITIONS	3,924,203	4,024,055	4,024,055	4,106,767	82,712
01 SALARIES & WAGES					
Administrative	\$6,008,317	\$6,127,003	\$5,987,508	\$6,077,438	\$89,930
Business/Operations Admin.	85,282	94,141	94,141	91,148	(2,993)
Professional	181,882,800	189,536,144	189,675,639	194,755,385	5,079,746
Supporting Services	58,144,508	60,561,391	60,561,391	63,036,232	2,474,841
TOTAL POSITION DOLLARS	246,120,907	256,318,679	256,318,679	263,960,203	7,641,524
OTHER SALARIES					
Administrative					
Professional	6,052,610	6,358,602	6,401,229	6,500,842	99,613
Supporting Services	4,427,271	4,853,442	4,887,852	5,897,471	1,009,619
TOTAL OTHER SALARIES	10,479,881	11,212,044	11,289,081	12,398,313	1,109,232
TOTAL SALARIES AND WAGES	256,600,788	267,530,723	267,607,760	276,358,516	8,750,756
02 CONTRACTUAL SERVICES	2,713,400	2,756,255	2,756,255	2,803,944	47,689
03 SUPPLIES & MATERIALS	2,358,003	1,999,132	2,007,492	2,429,950	422,458
04 OTHER					
Local/Other Travel	691,898	855,280	856,920	849,588	(7,332)
Insur & Employee Benefits	9,103,171	8,575,663	8,575,663	7,436,645	(1,139,018)
Utilities	9,276	12,000	12,000	12,000	
Miscellaneous	34,448,099	38,341,685	38,341,685	40,364,327	2,022,642
TOTAL OTHER	44,252,444	47,784,628	47,786,268	48,662,560	876,292
05 EQUIPMENT	319,870	331,171	331,171	331,171	
GRAND TOTAL AMOUNTS	\$306,244,505	\$320,401,909	\$320,488,946	\$330,586,141	\$10,097,195

Office of Special Education and Student Services—Overview



Office of the Associate Superintendent for Special Education and Student Services



MISSION *The mission of the Office of Special Education and Student Services (OSESS) is to clearly and effectively communicate and engage in meaningful collaboration with stakeholders to ensure the success of students through continuous improvement efforts.*

MAJOR FUNCTIONS

Under the leadership of the Deputy Superintendent of Teaching, Learning, and Programs, OSESS oversees the Department of Special Education Services, the Department of Student Services (DSS), the Division of Business, Fiscal, and Information Systems, the Equity Assurance and Compliance Unit (EACU), and the Legal Services Unit.

Delivery of a Continuum of Special Education Services and Support to Schools

Charged with oversight of the delivery of special education services to approximately 17,418 students with disabilities, OSESS provides a comprehensive, collaborative, and individualized support system that enables students with disabilities to access high-quality, rigorous instruction within the Least Restrictive Environment (LRE); develops, coordinates, and enhances efforts to align general and special education; develops and monitors programs; implements the Extended School Year (ESY) program; and promotes and coordinates the use of technology necessary to meet the needs of every student. As a result of a continuous improvement process that examines data outcomes, the office makes systematic decisions designed to reduce disproportionality in the identification of minority students for special education services, increases inclusive opportunities, expands access to appropriate interventions, ensures supports to schools to help them achieve, and provides increased LRE options for students.

Provision of Comprehensive Coordinated Student Services and Support to Schools

OSESS delivers comprehensive and coordinated student services and establishes positive partnerships with human services agencies, postsecondary institutions, and parents to ensure that all students meet with success and develop college and career readiness skills. OSESS facilitates and enhances communication with parents, schools, and the community, strengthening active school and community partnerships through effective communication, outreach, and interagency collaborative opportunities to create a safe school environment that addresses the social, emotional, and physical well-being of all students.

Compliance with Federal, State, and Local Laws, Policies, and Procedures

The associate superintendent of OSESS provides direct oversight of the EACU and Legal Services units that work with families to provide technical support in understanding and assessing their procedural safeguards under the *Individuals with Disabilities Education Act*, facilitate requests

for mediation, due process hearings, and administrative reviews' and respond to Office of Civil Rights and Maryland State Department of Education complaints. The Legal Services Unit supports school and special centers, including coordination, planning, monitoring, and evaluation services designed to meet the requirements set forth by federal law and state legislation for educating students with disabilities. In addition, the office is responsible for a range of legislative mandates, including but not limited to, child abuse reporting, bullying, disciplinary hearings, and international student enrollment and residency.

Development and Administration of Budget and Staffing

Working closely with schools, OSESS develops and implements an effective budgeting process to provide special education and student services staffing, technology support, and resources for students from birth to age 21 in Montgomery County Public Schools (MCPS). The office monitors grant financial and operational activities to ensure compliance with required grant reporting and applicable district policies. OSESS implements the Medical Assistance program, including the verification of student eligibility, claims processing, and monitoring.

ACCOMPLISHMENTS AND INITIATIVES

- » OSESS increased interagency collaboration between MCPS and other county and community agencies that provide services in the LRE to children with disabilities. Child Find staff members represent early childhood special education on committees, under the auspices of the Montgomery County Collaboration Council, addressing the needs of preschool children. In addition, funding through the Collaboration Council linked to state legislation will support students with attendance, suspension, or juvenile justice issues and their families in four middle schools, as well as a truancy-reduction program in two other middle schools.
- » Other outreach efforts include collaboration with the military education liaisons and the Montgomery County Mental Health Association, including the Serving Together project and Identity, Inc. As a result of enhanced collaboration with Child Welfare Services (CWS), OSESS coordinated professional learning opportunities on Endless Dreams for MCPS and CWS staff members, supported the implementation of the *Fostering Connections to Success and Increasing Adoptions Act*, to better support children in foster care, and implementation of the *Family Educational Rights and Privacy Act*, to update the process for sharing student information to improve education outcomes and direct services for children in out-of-home care, while still protect the privacy rights of students and parents.
- » In alignment with the MCPS Strategic Planning Framework, OSESS is committed to supporting schools to increase academic excellence, creative problem solving, and social emotional learning (SEL).

OSESS developed Coordinated Student Service teams composed of counselors, pupil personnel workers, and psychologists who will collaborate with school teams to provide SEL and mental health supports within the multi-tiered system of the support framework. During the 2012–2013 school year, OSESS conducted a parent survey of parents of elementary and secondary students with disabilities to gather information on the experiences of the parent as a member of the child’s Individualized Education Program team and to learn about his/her level of satisfaction with the services the child receives. The survey results will be available in early 2014. A report from a similar survey of parents of preschool children with disabilities was completed and an action plan was developed and implemented.

- » To ensure the delivery of culturally relevant and responsive instruction, OSESS collaborated with the Office of Curriculum and Instructional Programs (OCIP) to establish an English for Speakers of Other Languages (ESOL)/Special Education professional learning community to examine data and identify root causes of the over-identification of students for special education services. ESOL staff members provided professional learning opportunities to speech pathologists related to the impact of bilingualism on speech language assessments, which led to the development of an electronic resource comprising strategies for ESOL students with oral language errors that is used by speech pathologists, ESOL, and general and special education staff members.
- » Through a collaborative effort with Montgomery College and the Universities at Shady Grove, OSESS is partnering with Achieving Collegiate Excellence and Success (ACES) to implement a program designed to support a seamless educational transition from high school to college completion at 10 high schools. ACES will provide comprehensive interventions, support, and coaching to high school students who are underrepresented in higher education, in particular Black or African American, Hispanic/Latino, low-income students, and those who would be the first in their family to attend college.
- » Under the direction of OSESS, DSS collaborated with OCIP to provide professional learning opportunities to teachers assigned to the Home and Hospital Teaching (HHT) unit on Curriculum 2.0 and mathematics instruction to support students accessing home and hospital educational services. Additionally, the Office of the Chief Technology Officer (OCTO) supported the installation of a computer lab to build the capacity of HHT teachers and facilitate access to a variety of resources to improve instructional practices. The use of technology to support HHT instruction was further enhanced and a permanent 0.5 full-time equivalent special education teacher position was added to support medically fragile students with disabilities.
- » Through a collaborative effort with the Office of School Support and Improvement, OSESS increased professional learning opportunities for special education

teachers and related service providers on the Medical Assistance Program and how to meet the state and federal requirements for documentation of services. As a result, more efficient and effective practices were employed by special education teachers and related service providers to complete the required documentation, which led to an increase in the funding that was secured to supplement, support, and enhance existing special education services for students with disabilities.

- » In the summer of 2012, OSESS partnered with OCTO and the Department of Transportation to pilot the use of the electronic Student Transportation Action Request (STAR) form with the ESY services. Transitioning from a paper process to the electronic STAR form enabled OSESS staff members to better coordinate transportation services for students with disabilities, as well as ensure a more accurate data entry process. Additionally, the streamlined process allowed for expedited changes in student information to be made. The shared access to the information facilitated transportation services to students with disabilities receiving ESY services. This pilot process was subsequently incorporated across the system.

PERFORMANCE MEASURES

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

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
84%	86%	88%

Explanation: This measure identifies the results of efforts to implement successful dispute-resolution processes in mediation.

Performance Measure: To reduce the number of complaints filed with the Maryland State Department of Education (MSDE) that result in findings of violations.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
n/a	7	5

Explanation: This measure identifies the results of systemwide efforts to provide professional development to MCPS staff members regarding MCPS policies, procedures, and implementation of corrective actions to reduce the number of violations found by MSDE in state complaints filed by parents.

OVERVIEW OF BUDGET CHANGES

FY 2014 Current Budget

The current FY 2014 budget for this office is changed from the budget adopted by the Board of Education on June 13, 2013. The change is a result of a realignment of \$1,640 from program supplies to dues, fees, and registration.

FY 2015 Recommended Budget

The FY 2015 recommended budget for this office is \$2,250,779, an increase of \$5,056 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$9,056

Continuing Salary Costs—\$9,056

There is an increase of \$9,056 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Program Efficiencies and Reductions—(\$4,000)

There is reduction of \$2,000 budgeted for contractual maintenance and a reduction of \$2,000 for mediation expenses. These reductions can be made based on review of actual spending trends.

Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

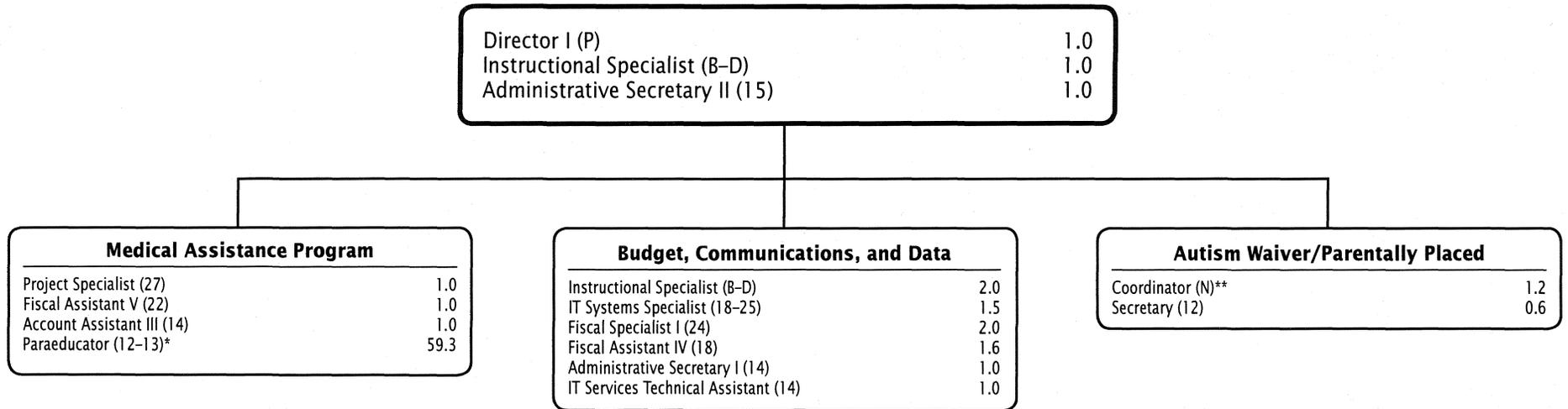
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	17,000	17,000	17,000	17,000	
Position Salaries	\$1,584,204	\$1,625,946	\$1,625,946	\$1,635,002	\$9,056
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		72,857	72,857	72,857	
Supporting Services Part Time		5,268	5,268	5,268	
Other					
Subtotal Other Salaries	56,893	78,125	78,125	78,125	
Total Salaries & Wages	1,641,097	1,704,071	1,704,071	1,713,127	9,056
02 Contractual Services					
Consultants					
Other Contractual		511,207	511,207	509,207	(2,000)
Total Contractual Services	500,540	511,207	511,207	509,207	(2,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		11,527	11,527	11,527	
Other Supplies & Materials		5,962	4,322	4,322	
Total Supplies & Materials	14,653	17,489	15,849	15,849	
04 Other					
Local/Other Travel		4,956	6,596	6,596	
Insur & Employee Benefits					
Utilities					
Miscellaneous		8,000	8,000	6,000	(2,000)
Total Other	4,990	12,956	14,596	12,596	(2,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,161,280</u>	<u>\$2,245,723</u>	<u>\$2,245,723</u>	<u>\$2,250,779</u>	<u>\$5,056</u>

Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	511 Office of Spec. Educ. & Student Svcs.						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
6	Q Attorney		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
6	M Assistant Attorney		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
1	27 Fiscal Supervisor		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000				
6	15 Legal Secretary		1.000	1.000	1.000	1.000	
	Subtotal		9.000	9.000	9.000	9.000	
	257 Equity Assurance & Compliance Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	8.000	
	Total Positions		17.000	17.000	17.000	17.000	

Division of Business, Fiscal, and Information Systems



Chapter 5 – 10

F.T.E. Positions 76.2

*59.3 positions in Medical Assistance are school-based

** .8 position is funded by the Medical Assistance Program

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

MAJOR FUNCTIONS

Administrative Support and Program Coordination/Monitoring

The Division of Business, Fiscal, and Information Systems directs and administers Extended School Year (ESY) services, which are provided beyond the regular school year to eligible students receiving special education services. Eligibility for ESY is determined by the Individualized Education Program (IEP) team. ESY services are designed to meet specific objectives in a student's IEP. Services vary in type, intensity, location, inclusion of related services, and length of time, depending on the student's needs.

DBFIS works closely with the Equity Assurance and Compliance Unit (EACU) to monitor systemwide compliance with state performance indicators, to disseminate information regarding Montgomery County Public Schools (MCPS) performance as it relates to compliance requirements, and to broadcast relevant changes of state and federal special education regulations and practices.

DBFIS and EACU 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 members, in an effort to address the disproportionate suspension rate of students with disabilities.

The DBFIS Technology Team provides support to central office, nonschool-based, and school-based staff members on hardware and specialized software applications and ensures that appropriate technologies or accommodations are in place to enhance teaching strategies and improve guaranteed access to instruction for students with disabilities.

The DBFIS Online Administrative Student Information System/Special Services (O/SS) office collaborates with the Maryland State Department of Education (MSDE), the Office of the Chief Technology Officer (CTO), and MCPS stakeholders to manage and monitor the IEP online process, state timelines, and data collection. DBFIS provides professional development and support to MCPS staff members on the use of the online IEP and state requirements regarding the IEP process.

The Medicaid Home and Community-based Autism Waiver Program coordinated by DBFIS is a collaborative effort that provides noneducational services to qualified students with autism and their families. Staff members from the Autism Waiver Program collaborate with the Montgomery County Department of Health and Human Services, MSDE, and

the Montgomery County Department of Health and Mental Hygiene to coordinate and monitor services for participants in the program. Through the Autism Waiver Program, students and families receive respite care, environmental accessibility adaptations, family training, supported adult life planning, intensive individual support services in the home and community, therapeutic integration service, service coordination and, in some cases, residential habilitation service.

DBFIS supervises the implementation of Child Find procedures for students whose parents choose to enroll them in private or religious schools. In addition, DBFIS oversees the countywide summer assessment process to support schools in conducting IEP procedures within mandated timelines.

DBFIS collaborates with the Model Learning Center to ensure a free appropriate public education to students with disabilities through the provision of special education and related services. The Model Learning Center is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland. As a part of the Model Learning Center, MCPS makes available 1.5 full-time equivalent teacher positions and a cadre of part-time teachers that provide services to incarcerated students with and without disabilities. Students in this program can elect to continue working toward a high school diploma or a certificate of attendance.

Budget Development

DBFIS has the overall responsibility for the budget of the Office of Special Education and Student Services, managing the Individuals with Disabilities Education Act (IDEA) Part B grants, ESY services, providing onsite educational technology support, overseeing the administration of System Special Services (O/SS), the Medical Assistance Program (MAP), Private/Religious School Services, and the Autism Waiver Program. DBFIS monitors each unit to ensure implementation of continuous improvement activities in alignment with the MCPS strategic planning framework, as well as student services programs and grants.

Budget Administration

DBFIS initiates and facilitates the development, implementation, and monitoring of the annual special education and student services budget and staffing allocations.

DBFIS staff members organize and analyze data from O/SS when developing the special education annual budget. The enrollment of students with disabilities, and the settings in which they receive services drives the budget planning and preparation process. DBFIS fiscal staff members use enrollment and trend data to allocate special education personnel. Fiscal staff members, in collaboration with the Placement and Assessment Services Unit, participate in the MSDE monitoring of nonpublic schools and provide accountability for tuition funds for nonpublic school services. DBFIS also provides funding for MCPS students who experience a psychiatric hospitalization.

Grant Development and Funding Administration

DBFIS participates in identifying and preparing applications for grants that align with system goals. A grant timeline is established, which serves to initiate the grant proposal writing, submission, and approval process.

DBFIS manages MAP, which enables MCPS to receive federal Medicaid funding for eligible IEP health-related services, including speech and language, occupational and physical therapies, audiological services, and specified social work services. Case management (i.e., service coordination) also is covered under the project. Funding obtained from MAP is used to supplement existing special education services, such as staffing and instructional materials.

ACCOMPLISHMENTS AND INITIATIVES

- » A revised budget process was implemented for development of the Fiscal Year (FY) 2015 DBFIS budget. The process provides for increased staff involvement, and is designed to elicit more input from numerous stakeholders, early on in the process, with the goal of streamlining budgeting and aligning resources with the school system’s priorities and Board of Education interests.
- » MAP continues to monitor the changes in Medicaid laws and the ongoing implementation of the Affordable Care Act. The MAP team works closely with DBFIS leadership and a newly formed stakeholder project team to ensure that Medicaid service providers are thoroughly trained to meet the standards for documentation of services. During the 2012–2013 school year, MAP staff members expanded billing capacities to collect fees for eligible IEP services for students participating in ESY.
- » During FY 2013, enhanced features continued to be added to O/SS, the online IEP tool. O/SS is aligned with the mandatory state IEP and with other special education processes, such as identification, reevaluation, manifestation, and service plans. It provides a single source of data on a wide variety of academic and behavioral interventions, including the IEP process. The online team supported school staff members with O/SS implementation through direct on-site support, a telephone support line, and e-mail assistance. The DBFIS online team collaborated with staff members in OCTO to update current IEP forms for compliance with MSDE updates in response to MSDE’s announcement that the mandatory state IEP will be updated and due for release each July. In addition, data stored in the online tool was used to provide the annual special education child count data to MSDE.
- » During the 2012–2013 school year, the ESY office collaborated with OCTO and the O/SS office to develop an online system for ESY student data submission and collection. This allowed school staff members to streamline the process for ensuring that students recommended for ESY were set up to receive services.

The online system gave program supervisors direct access to student data that expedited the ESY hiring process. The ESY office will continue to collaboratively work to improve and upgrade the ESY online system to meet the needs of all stakeholders.

- » During the 2012–2013 school year, EACU staff members were instrumental in supporting MCPS efforts to achieve full compliance with state performance indicators.
- » Technology representatives from DBFIS now participate with OCTO on cross-functional leadership teams and development teams for Research/Design and Technology Modernization Image Design. Participation on these development teams ensures that planning and consideration are infused into the process so that students with disabilities and at-risk students have access to and can receive educational benefits from emerging technologies. Participation on these teams also ensures that any alternative media, access, or accommodations needed for emerging technologies will be equally effective and equally integrated for all students. During the 2013–2014 school year, technology representatives from DBFIS began reframing specialized support practices for inclusion in the MCPS 2014–2016 Strategic Technology Plan and for the technology readiness needed to adopt the Partnership for Assessment of Readiness for College and Careers.
- » MSDE uses a State Performance Plan (SPP) to monitor how each local school system implements the requirements of IDEA. The collaborative efforts of DBFIS, the Department of Special Education Services, the Office of School Support and Improvement, and school-based administrators and staff members are resulting in a significant increase in the monitoring and achievement of compliance with the SPP indicators.
- » In FY 2013, the Autism Waiver Program provided comprehensive in-home and community-based supports to approximately 225 students and their families, thereby reducing the need to consider more costly residential placements. While the program provides noneducational services, staff members providing these services work closely with MCPS staff members to coordinate school and waiver services.

PERFORMANCE MEASURES

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

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
\$4,348,530	\$4,705,938	\$4,705,938

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

Performance Measure: To continue to submit all grant applications, report, and budget revisions by the established due dates.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
100%	100%	100%

Explanation: This measure identifies the results of processes and procedures put in place to ensure timely submission of required budget documents.

OVERVIEW OF BUDGET CHANGES

Division of Business, Fiscal, and Information Systems

FY 2015 Recommended Budget

The FY 2015 recommended budget for this division is \$1,446,740, an increase of \$8,340 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$26,340

Continuing Salary Costs—(\$26,999)

There is a decrease of \$26,999 for continuing salary costs. The costs associated with the annualization of the step provided to employees on February 8, 2014 are offset by reductions for staff turnover.

Realignments to Meet Expenditure Requirements and Priorities—\$25,244

Realignments are budgeted to address priority spending needs in this division. To align resources where needed, there is a shift of \$25,244 from the Medical Assistance program's budget to this division's budget.

Other—\$28,095

An increase of \$2,456 is budgeted for dues, fees, and registration to manage the increased cost of professional membership fees. In addition, \$25,639 and a 0.2 autism waiver coordinator position is budgeted to manage the provision of private/religious school services and the summer assessment program.

Program Efficiencies and Reductions—(\$18,000)

There is reduction of \$18,000 budgeted for professional part-time salaries based on prior year spending trends.

Medical Assistance Program

FY 2015 Recommended Budget

The FY 2015 recommended budget for the resources that are funded by federal Medicare/Medicaid is \$4,705,938, an increase of \$293,106 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$293,106

Continuing Salary Costs—\$170,803

There is an increase of \$170,803 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Student Enrollment—\$260,409

There is an increase of \$260,409 for individualized paraeducator support for additional students projected to be served in general education classrooms.

Realignments to Meet Expenditure Requirements and Priorities—(\$165,131)

MCPS is reimbursed for the fee-for-service case management and health-related services it provides to eligible students. Based on the FY 2015 projected reimbursement revenue total, \$165,131 is shifted to the locally-funded budget for the Department of Special Education Services, the Division of Business, Fiscal, and Information Services, and the Department of Financial Services for related employee benefits.

Other—\$27,025

An increase of \$35,000 is budgeted to fund higher contractual costs to administer medical assistance reimbursements, and \$3,500 is added for temporary part-time salaries. Also, a reduction of \$11,475 is budgeted due to lower costs for licenses for speech/language pathologists.

Program's Recent Funding History

	FY 2014 Projected 7/1/13	FY 2014 Received 11/30/13	FY 2015 Projected 7/1/14
Federal	\$4,412,832	\$4,705,938	\$4,705,938
State			
Other			
County			
Total	\$4,412,832	\$4,705,938	\$4,705,938

Div of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	11.700	12.300	12.300	12.500	.200
Position Salaries	\$1,018,940	\$1,140,542	\$1,140,542	\$1,164,426	\$23,884
Other Salaries					
Summer Employment					
Professional Substitutes		13,500	13,500	13,500	
Stipends					
Professional Part Time		226,310	226,310	208,310	(18,000)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	197,712	239,810	239,810	221,810	(18,000)
Total Salaries & Wages	1,216,652	1,380,352	1,380,352	1,386,236	5,884
02 Contractual Services					
Consultants					
Other Contractual		18,000	18,000	18,000	
Total Contractual Services	24,198	18,000	18,000	18,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,897	10,897	10,897	
Other Supplies & Materials		7,007	7,007	7,007	
Total Supplies & Materials	28,945	17,904	17,904	17,904	
04 Other					
Local/Other Travel		10,144	10,144	12,600	2,456
Insur & Employee Benefits					
Utilities		12,000	12,000	12,000	
Miscellaneous					
Total Other	17,014	22,144	22,144	24,600	2,456
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,286,809</u>	<u>\$1,438,400</u>	<u>\$1,438,400</u>	<u>\$1,446,740</u>	<u>\$8,340</u>

Div of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
6	P Director I		1.000	1.000	1.000	1.000	
6	N Coordinator		.200	.200	.200	.400	.200
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		1.500	1.500	1.500	1.500	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	
6	18 Fiscal Assistant IV		1.000	1.600	1.600	1.600	
6	16 Administrative Secretary III		1.000				
6	15 Administrative Secretary II			1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 IT Services Technical Asst		1.000	1.000	1.000	1.000	
	Total Positions		11.700	12.300	12.300	12.500	.200

Medical Assistance Program - 939

Julie S. Hall, Director I

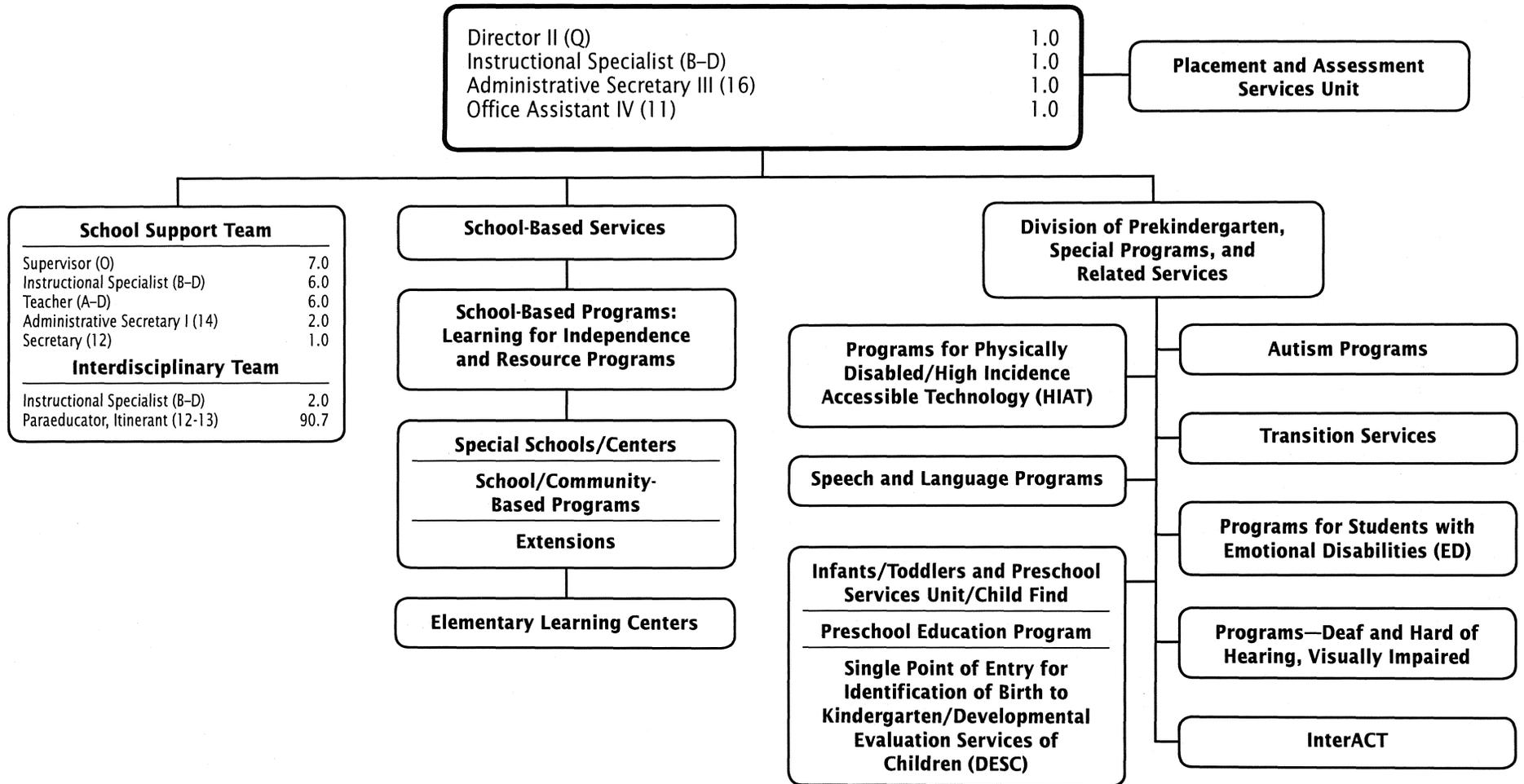
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	54.500	63.700	63.700	63.700	
Position Salaries	\$2,106,699	\$2,180,899	\$2,180,899	\$2,351,702	\$170,803
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time				273,601	273,601
Other					
Subtotal Other Salaries				273,601	273,601
Total Salaries & Wages	2,106,699	2,180,899	2,180,899	2,625,303	444,404
02 Contractual Services					
Consultants		25,000	25,000	25,000	
Other Contractual		721,725	721,725	756,725	35,000
Total Contractual Services	473,375	746,725	746,725	781,725	35,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		1,458,433	1,458,433	1,283,610	(174,823)
Utilities					
Miscellaneous		26,775	26,775	15,300	(11,475)
Total Other	1,224,116	1,485,208	1,485,208	1,298,910	(186,298)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,804,190	\$4,412,832	\$4,412,832	\$4,705,938	\$293,106

Medical Assistance Program - 939

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
6	N Coordinator		.800	.800	.800	.800	
6	27 Project Specialist		1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	50.100	59.300	59.300	59.300	
6	12 Secretary		.600	.600	.600	.600	
	Total Positions		54.500	63.700	63.700	63.700	

Department of Special Education Services



Placement and Assessment Services Unit

Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	6.0
Psychologist (B-D)*	2.5
Teacher, Resource (A-D)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	3.0

F.T.E. Positions 15.5

* Psychologist positions are supervised by the Psychological Services Unit Director under the Department of Student Services

School-Based Services

School-Based Programs: Learning for Independence and Resource Programs

Teacher, Resource Room (A-D)****	254.7
Teacher, Resource (A-D)	45.0
Teacher, Resource (A-D)***	
Teacher, Special Education (A-D)	428.801
Teacher, Special Education (A-D)**	
Paraeducator (12-13)	572.953

Secondary Intensive Reading Program

Teacher, Special Education (A-D)	12.0
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Gifted and Talented/ Learning Disabled Programs

Teacher, Special Education (A-D)	12.6
Paraeducator (12-13)	11.025

School/Community- Based Programs

Teacher (A-D)	61.4
Paraeducator (12-13)	94.625

Extensions

Instructional Specialist (B-D)	1.0
Secondary Program Specialist (B-D)	2.0
Social Worker (B-D)	1.0
Teacher, Special Education (A-D)	10.0
Paraeducator (12-13)	21.0

Elementary Learning Centers

Elementary Program Specialist (B-D)	6.0
Teacher, Special Education (A-D)	59.0
Paraeducator (12-13)	48.125

Medical Assistance Program*

F.T.E. Positions 1,641.229

* Resources for Medical Assistance are shown in the Division of Business, Fiscal, and Information Systems

** 111.0 positions funded by IDEA

*** 1.0 position supports Model Learning Center

**** 0.5 position supports Model Learning Center

Special Schools/Centers*

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)**	0.5
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	0.1
Teacher, Special Education (A-D)*****	
Teacher, Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	16.1
Media Assistant (12)	1.0

Stephen Knolls School	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)*****	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Education (A-D)***	0.7
Teacher, Art (A-D)***	0.5
Teacher, Music (A-D)***	0.4
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Paraeducator (12-13)	13.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Longview School	
Coordinator (N)	1.0
Teacher, Special Education (A-D)****	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Ed. (A-D)	0.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	15.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Carl Sandburg Learning Center	
Principal (O)	1.0
Elementary Program Specialist (B-D)	2.0
Psychologist (B-D)**	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Paraeducator (12-13)	28.0
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B-D)	2.0
Media Specialist (B-D)	1.0
Teacher (A-D)	0.5
Teacher, Special Education (A-D)	2.0
Teacher, Special Education (A-D)*****	
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Security Assistant (14)	1.0
Paraeducator (12-13)	19.75
Media Assistant (12)	0.5
School Secretary I (12)	1.0

F.T.E. Positions 157.575

* Special schools/centers are supervised by the Office of the Deputy Superintendent for School Support and Improvement

** Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services

*** Additional 0.2 position is funded by IDEA

**** Additional 9.0 positions funded by IDEA

***** Additional 16.0 positions funded by IDEA

***** Additional 18.0 positions funded by IDEA

***** Additional 8.0 positions funded by IDEA

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

MAJOR FUNCTIONS

Ensure Implementation and Compliance with the Individuals with Disabilities Education Act (IDEA)/ Code of Maryland Regulations (COMAR)

In accordance with IDEA and COMAR, DSES ensures a free appropriate public education (FAPE) to all students with disabilities in need of special education and related services. DSES ensures that services are provided in the least restrictive environment (LRE), in the home school or cluster to the maximum extent possible.

Ensure the Provision of a Continuum of Special Education Services from Birth Through 21

DSES is responsible for the Division of Prekindergarten, Special Programs and Related Services, which ensures the provision of early intervention, specialized, and/or related services to students with developmental delays or disabilities from birth through age 21. DSES provides oversight of all school-based special education services for students in prekindergarten through Grade 12. This includes ensuring implementation of special education services in a continuum of settings ranging from the general education environment, special class placements, public and private day schools, and residential settings. DSES oversees the Placement and Assessment Services Unit, which is responsible for monitoring students enrolled in nonpublic schools.

Eliminate the Achievement Gap of Students with Disabilities

In alignment with the Montgomery County Public Schools (MCPS) strategic planning framework, *Building Our Future Together: Student, Staff, and Community*, DSES collaborates with the Office of School Support and Improvement, the Office of Shared Accountability, and the Office of Curriculum and Instructional Programs to provide access and opportunity for all students with disabilities to achieve at high levels and to eliminate the achievement gap of students with disabilities compared with their typically developing peers. DSES special education supervisors, instructional specialists, and itinerant resource teachers develop and implement professional learning opportunities to improve the instructional outcomes for students with disabilities in the LRE.

Eliminate the Disproportionate Identification and Suspension of Students with Disabilities

DSES staff members provide technical assistance to public and nonpublic Individualized Education Program teams regarding the identification, evaluation, and placement of

students with disabilities. In addition, DSES provides ongoing monitoring of all public and nonpublic special education services to reduce overrepresentation of African American students in special education, to reduce the suspension rate of students with disabilities, and to ensure the provision of FAPE, as required by state and federal mandates.

Ensure that Students with Disabilities are College and Workforce Ready

In support of the strategic planning framework goal of preparing every MCPS student to demonstrate readiness for college and the workforce, DSES oversees transition services for every student with a disability, beginning at age 14. All staff members share the goal of preparing students for employment and postsecondary education. Parents are valued partners with students and school staff members in identifying each student's postsecondary outcomes, planning the student's school program, and determining adult service needs.

ACCOMPLISHMENTS AND INITIATIVES

Ensure Implementation and Compliance with IDEA/ COMAR Regulations:

- » In support of the core values of the MCPS strategic planning framework and IDEA, DSES is committed to promoting improved academic achievement for all students with disabilities in the LRE setting. The October 26, 2012, Maryland Special Education/Early Intervention Services Census Data and Related Tables (Census Data) report shows that the percentage of students receiving services in LRE A increased from 61.05 percent in 2007, to 67.49 percent in 2012, which exceeds the Maryland State Department of Education target of 63.11 percent by 4.38 percentage points.

Ensure the Provision of a Continuum of Special Education Services from Birth Through 21:

- » MCPS established collaborative prekindergarten classes designed to provide students with disabilities with access to the general education environment and curriculum. In Fiscal Year (FY) 2014, the collaborative classrooms initiative increased from 15 to 19 elementary schools. The professional development and collaborative planning efforts of general and special educators for these prekindergarten classes led to positive outcomes for students with disabilities transitioning to kindergarten. In FY 2013, 94.29 percent of the children with disabilities from the collaborative prekindergarten classes were recommended for comparable or less restrictive environments for kindergarten, or were dismissed from special education, a 3 percent increase over FY 2012. In addition to the collaborative classrooms initiative, MCPS expanded opportunities for prekindergarten students with disabilities to receive services in a regular early childhood setting by inviting nondisabled community peers to participate in 26 classrooms.

- » During the 2012–2013 school year, MCPS reduced the number of school-aged students enrolled in more restrictive nonpublic placements. According to the Census Data report dated October 26, 2012, enrollment in nonpublic day programs was 472 students, compared with 497 students reported on the October 28, 2011, Census Data report.

Support to Students with Disabilities in the Least Restrictive Environment:

- » During the 2012–2013 school year, DSES continued to support the design and implementation of Curriculum 2.0, a digital curriculum that embeds the principles of the University Design for Learning (UDL). All students, including students with disabilities, have access to curriculum that includes strategies, materials, and resources to make content areas readily accessible.
- » The High Incidence Accessible Technology (HIAT) team provided technology training, online materials, guides, resource links, and examples of universally designed instruction to support student access to the MCPS curriculum. HIAT expanded the availability of assistive technology services to a wider range of students with disabilities to facilitate their participation in general education classes and achievement at higher levels. HIAT continues to provide professional development on UDL strategies for teachers throughout the school year. DSES staff members established professional learning communities (PLCs) at six elementary schools and three middle schools regarding the implementation of UDL strategies. In addition, support was continued to six schools, which began implementation in previous years. Grade-level teams consisting of general and special education teachers, media specialists, paraeducators, and instructional leadership teams collaboratively planned, designed, and implemented UDL practices in general education classrooms for the benefit of all the students in the school. Each school will continue to serve as a resource for training materials, video examples, and models on UDL implementation to benefit all MCPS schools and curriculum offices over the next several years. Resources from these projects are already available at <http://montgomeryschoolsmd.org/departments/hiat/udl/>.

Professional learning opportunities for general and special education teachers continues as a major initiative for DSES. The Middle School Special Education Institute (MSSEI) was designed to build the capacity of general and special education teachers, staff development teachers and related service providers, and paraeducators to teach special education students in the LRE by providing them with targeted professional development opportunities and observations. During the 2012–2013 school year, MSSEI included Tilden, Rosa Parks, and Lakelands Park middle schools. Approximately 100 MCPS staff, including special and general education Grade 8 coaching teams observed effective instructional practices for teaching students with disabilities, with an emphasis on co-teaching, collaborative planning, differentiated instruction, UDL, and the use of technology to build

the capacity of staff members. Grade 8 teams from all of the middle schools had the opportunity to participate in site visits for professional development and observational purposes. Each visit was conducted for the purpose of enabling visiting teams to replicate the instructional strategies observed within their middle schools.

- » The Student Achievement Grant for 2012–2013 focused on working with students with disabilities in four elementary schools—Brookhaven, S. Christa McAuliffe, South Lake, and Weller Road—on improving mathematics instruction by forming a mathematics PLC. The PLC focused on equitable practices, differentiated strategies, and increasing student discourse. It provided professional development to general and special education teachers on the use of technology and manipulatives and flexible groupings, and it used instructional rounds to monitor implementation. A total of 90 percent of the elementary students with disabilities in the targeted schools exhibited gains on the mathematics intervention assessments. In addition, 85 percent of the general and special education teachers reported improvement in their teaching, due to collaboration. All four schools expressed a desire to remain in the grant for another year.
- » During the 2012–2013 school year, reading interventions were expanded at the elementary and secondary levels: elementary schools with resource-only services received reading interventions; all middle schools received reading and writing interventions. Professional development opportunities to support the implementation of reading and mathematics intervention programs were provided at all levels. Additional professional development opportunities were provided for teachers in elementary schools with elementary learning centers and Learning and Academic Disabilities programs focused on strategies to scaffold mathematics instruction for students with disabilities. During the 2013–2014 school year, reading and mathematics interventions were provided to support students with alternate academic learning outcomes in secondary schools.

Ensure that Students with Disabilities are College and Workforce Ready

- » Under the direction of DSES, Transition Services planned and designed activities for middle and high-school-aged students to ensure that transition planning is student-focused with parents, school-based administrators, staff members, and community agencies. During the 2012–2013 school year, four School-to-Adult Transition workshops were offered to students and parents that addressed eligibility services available in the community and in the schools, student and parent roles in accessing those eligibility services, and tips to promote a successful transition from MCPS to adult living. Transition support teachers assigned to each high school continued to counsel students on career planning, teach career-related classes, help develop and support work experiences, and link students to appropriate services in the community.

PERFORMANCE MEASURES

Performance Measure: To increase the percentage of students with special needs in general education settings LRE A, as suggested by the MSDE self-evaluation guidelines.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
67.49%	68.50%	70.00%

Explanation: This measure indicates the degree to which students with special needs are educated in general education settings. In 2013, MCPS exceeded the LRE A MSDE state target of 63.11 percent by 4.38 percentage points. Each consecutive year, MCPS will continue to increase the percentage of students with disabilities educated in the general education environment, as indicated above.

Performance Measure: The *Elementary and Secondary Education Act* (ESEA) Accountability Waiver, granted by the United States Department of Education to the state of Maryland in spring 2012, has replaced the Adequate Yearly Progress formula for processing the Annual Measurable Objectives (AMO). Each school and each subgroup within a school has its own AMO. An analysis of the performance of students with disabilities in MCPS in spring 2013 indicated the following:

Grades 3-5 Mathematics Performance		Change in Proficiency Rate from 2012-2013
2012	2013	
65.6	52.7	-12.9
Reading Performance		Change in Proficiency Rate from 2012-2013
2012	2013	
75.2	68.1	-7.1
Grades 6-8 Mathematics Performance		Change in Proficiency Rate from 2012-2013
2012	2013	
52.3	42.4	-9.9
Reading Performance		Change in Proficiency Rate from 2012-2013
2012	2013	
66.5	62.8	-3.7

Grades 9-12
Data is not available

Explanation: Under the ESEA Flexibility Waiver, MCPS must reduce the gap between the highest performing subgroup and the lowest performing subgroup by 2017.

OVERVIEW OF BUDGET CHANGES

Department of Special Education Services

FY 2014 Current Budget

The current FY 2014 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2013. The change is a result of a realignment of \$10,080 from supporting services part-time salaries and \$14,052 from summer employment at RICA to support extended school-year teacher and paraeducator services in this department.

FY 2015 Recommended Budget

The FY 2015 recommended budget for this department is \$13,384,020, an increase of \$1,721,344 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$1,769,259

Continuing Salary Costs—(\$107,317)

There is a decrease of \$107,317 for continuing salary costs. The costs associated with the annualization of the step provided to employees on February 8, 2014 are offset by reductions for staff turnover.

Student Enrollment—\$978,096

There is an increase of \$162,181 for part-time teacher and paraeducator salaries for a projected increase in the number of students that will require extended school-year services based on their individualized education programs (IEP's). Also, as more special education students are served in general education settings, additional support for students and staff is required. As a result, there is an increase of \$469,048 for more individualized paraeducator support for students served in general education classrooms. In addition, there is a budgetary increase of \$110,000 for substitute paraeducators, \$50,652 for substitute teachers, and an increase of \$186,215 for textbooks and instructional materials for the additional students.

Realignments to Meet Expenditure Requirements and Priorities—\$871,679

Due to funding changes, program needs, and to align resources where they are needed next year, there is a shift of \$871,679 from the IDEA grant-funded budget and the Medical Assistance program's budget to the this department.

Other—\$26,801

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$26,801.

Program Efficiencies and Reductions—(\$47,915)

There is a reduction of \$11,114 budgeted for professional development stipends and a reduction of \$10,000 for local travel mileage reimbursement based on prior year spending trends. In addition, there is a reduction of \$26,801 by eliminating a projected 3 percent inflationary adjustment for textbooks and instructional materials. The department will implement efficiencies to ensure that students' have required supplies and materials.

Placement and Assessment Services

FY 2015 Recommended Budget

The FY 2015 recommended budget for this unit is \$41,784,754, an increase of \$2,111,964 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$2,114,164

Continuing Salary Costs—\$49,741

There is an increase of \$49,741 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Student Enrollment—\$1,061,495

The FY 2015 budget includes an increase of \$1,061,495 for tuition payments for a projected 553 students to be served in nonpublic programs next year. This is an increase of 23 students over the 530 budgeted for FY 2014.

Other—\$1,002,928

A projected two and a half percent rate increase in tuition rates for students in nonpublic settings increases the budget by \$1,002,928. This rate is established by the state and will be finalized when the Governor releases the state's budget later this year.

Program Efficiencies and Reductions—(\$2,200)

There is a reduction of \$2,200 budgeted for special program travel associated with the monitoring of students with disabilities placed in out-of-state nonpublic schools. More monitoring will be accomplished through conference calls and visits will be coordinated so that fewer trips will be required.

Special Schools and Centers

FY 2014 Current Budget

The current FY 2014 budget for the special education schools and centers is changed from the budget adopted by the Board of Education on June 13, 2013. The change is a result of a realignment of \$10,080 from supporting services part-time salaries and \$14,052 from summer employment at RICA to support extended school-year teacher and paraeducator services in the Department of Special Education Services.

FY 2015 Recommended Budget

The FY 2015 recommended budget for the special schools and centers is \$8,058,300, an increase of \$233,726 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$238,726

Continuing Salary Costs—\$18,443

There is an increase of \$18,443 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Student Enrollment—\$220,283

The FY 2015 budget includes an increase of \$220,283 for 2.0 teacher, 3.0 paraeducator, and 0.6 music teacher positions at RICA to add a new grade 4/5 combination class, and implement a crisis support team. This team will aide in effectively reintegrating students into the classroom setting with limited interruption to instruction.

Program Efficiencies and Reductions—(\$5,000)

There is a reduction of \$5,000 budgeted for stipends at RICA based on prior year spending trends.

School-based Services

FY 2015 Recommended Budget

The FY 2015 recommended budget for school-based services for special education students is \$95,718,348, an increase of \$3,818,300 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$3,818,300

Continuing Salary Costs—\$925,702

There is an increase of \$925,702 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Student Enrollment—\$1,029,514

A net addition of 13.301 teacher and 11.752 paraeducator positions and \$1,029,514 are budgeted due to changes in enrollment in the following programs:

- » School/Community-based Programs – decreases of 1.6 teacher and 5.875 paraeducator positions and \$244,660
- » Elementary Learning Centers – decreases of 0.5 teacher and 0.5 elementary program specialist positions and \$53,478
- » Learning for Independence Program – increases of 3.0 teacher and 3.5 paraeducator positions and \$255,214
- » GT/LD Program – increases of 0.8 teacher and 0.7 paraeducator positions and \$61,738
- » Home School Model – increases of 24.0 teacher and 31.75 paraeducator positions and \$2,143,276
- » Learning and Academic Disabilities (LAD) Model – decreases of 17.1 teachers and 18.138 paraeducator positions and \$1,405,653
- » Hours-based Staffing Model – increase of 5.201 teacher and decrease of 0.185 paraeducator positions and \$273,077

New Schools—\$53,478

The new Clarksburg Cluster Elementary school is scheduled to open in FY 2015. As a result, a 1.0 resource room teacher position and \$53,478 are added to this budget.

Realignments to Meet Expenditure Requirements and Priorities—\$1,800,406

Due to funding changes, program needs, and to align resources where they are needed next year, there is a shift of 29.0 positions and \$1,800,406 from the IDEA grant-funded budget to the budget for School-based Services.

Other—\$9,200

Due to growth in the population of students with disabilities who require intensive services, the Extensions Program was expanded in the 2013-2014 school year. To sustain this continued growth, the FY 2015 budget includes the conversion of a 10-month, 1.0 secondary program specialist to a 12-month, 1.0 instructional specialist position and \$9,200 to provide support at an additional program site.

Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	127,900	118,700	118,700	118,700	
Position Salaries	\$5,281,988	\$5,652,552	\$5,652,552	\$5,519,991	(\$132,561)
Other Salaries					
Summer Employment		98,453	112,505	335,283	222,778
Professional Substitutes		2,204,320	2,204,320	2,254,972	50,652
Stipends		23,114	23,114	12,000	(11,114)
Professional Part Time					
Supporting Services Part Time		2,710,350	2,720,430	4,133,856	1,413,426
Other					
Subtotal Other Salaries	4,580,991	5,036,237	5,060,369	6,736,111	1,675,742
Total Salaries & Wages	9,862,979	10,688,789	10,712,921	12,256,102	1,543,181
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks		265,022	265,022	264,472	(550)
Media		12,679	12,679	12,152	(527)
Instructional Supplies & Materials		615,669	615,669	802,961	187,292
Office		6,326	6,326	6,326	
Other Supplies & Materials				1,948	1,948
Total Supplies & Materials	648,154	899,696	899,696	1,087,859	188,163
04 Other					
Local/Other Travel		45,000	45,000	35,000	(10,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous		5,059	5,059	5,059	
Total Other	31,652	50,059	50,059	40,059	(10,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$10,542,785</u>	<u>\$11,638,544</u>	<u>\$11,662,676</u>	<u>\$13,384,020</u>	<u>\$1,721,344</u>

Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
6	Q Director II		1.000	1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		9.000	9.000	9.000	9.000	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
6	13 Spec Ed Itinerant Paraeducator	X	99.900	90.700	90.700	90.700	
6	12 Secretary		1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
Total Positions			127.900	118.700	118.700	118.700	

Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	16.500	15.500	15.500	15.500	
Position Salaries	\$1,369,621	\$1,383,553	\$1,383,553	\$1,433,294	\$49,741
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		64,230	64,230	64,230	
Supporting Services Part Time		5,880	5,880	5,880	
Other					
Subtotal Other Salaries	73,929	70,110	70,110	70,110	
Total Salaries & Wages	1,443,550	1,453,663	1,453,663	1,503,404	49,741
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		3,239	3,239	3,239	
Office		4,156	4,156	4,156	
Other Supplies & Materials					
Total Supplies & Materials	7,555	7,395	7,395	7,395	
04 Other					
Local/Other Travel		18,789	18,789	16,589	(2,200)
Insur & Employee Benefits					
Utilities					
Miscellaneous		38,192,943	38,192,943	40,257,366	2,064,423
Total Other	34,344,704	38,211,732	38,211,732	40,273,955	2,062,223
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$35,795,809	\$39,672,790	\$39,672,790	\$41,784,754	\$2,111,964

Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	
3	BD Psychologist		2.500	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		4.000	3.000	3.000	3.000	
	Total Positions		16.500	15.500	15.500	15.500	

School-Based Services - 248/242/244/246/275/279/280

Gwendolyn J. Mason, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	1,611.902	1,586.176	1,586.176	1,641.229	55.053
Position Salaries	\$93,469,774	\$91,900,048	\$91,900,048	\$95,718,348	\$3,818,300
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	93,469,774	91,900,048	91,900,048	95,718,348	3,818,300
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>\$93,469,774</u>	<u>\$91,900,048</u>	<u>\$91,900,048</u>	<u>\$95,718,348</u>	<u>\$3,818,300</u>

School-Based Services - 248/242/244/246/275/279/280

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	248 School-Based Services						
6	AD Teacher, Special Education	X	451.600	407.500	383.700	428.801	45.101
6	AD Teacher, Sp Ed Resource Room	X	254.200	254.700	254.700	254.700	
6	AD Teacher, Resource Spec Ed	X	42.000	45.000	45.000	45.000	
6	13 Special Education Paraeducator	X	575.698	566.351	556.026	572.953	16.927
	Subtotal		1,323.498	1,273.551	1,239.426	1,301.454	62.028
	242 School-Community Based						
6	AD Teacher, Special Education	X	61.000	63.000	63.000	61.400	(1.600)
6	13 Special Education Paraeducator	X	95.000	100.500	100.500	94.625	(5.875)
	Subtotal		156.000	163.500	163.500	156.025	(7.475)
	244 High School Learning Centers						
6	BD Sp Ed Secondary Prgm Spec	X	3.000				
6	AD Teacher, Special Education	X	5.500				
6	13 Special Education Paraeducator	X	4.812				
	Subtotal		13.312				
	246 Elementary Learning Centers						
6	BD Sp Ed Elem Prgm Spec	X	6.300	6.500	6.500	6.000	(.500)
6	AD Teacher, Special Education	X	50.000	59.500	59.500	59.000	(.500)
6	13 Special Education Paraeducator	X	39.852	48.125	48.125	48.125	
	Subtotal		96.152	114.125	114.125	113.125	(1.000)
	275 Extensions						
6	BD Instructional Specialist					1.000	1.000
7	BD Social Worker		.500	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	2.000	3.000	3.000	2.000	(1.000)
6	AD Teacher, Special Education	X	6.000	10.000	10.000	10.000	
6	13 Special Education Paraeducator	X	14.440	21.000	21.000	21.000	
	Subtotal		22.940	35.000	35.000	35.000	
	279 Gifted and Talented/Learning Disabled Program						
6	AD Teacher, Special Education	X			11.800	12.600	.800
6	13 Special Education Paraeducator	X			10.325	11.025	.700
	Subtotal				22.125	23.625	1.500
	280 Secondary Intensive Reading Program						
6	AD Teacher, Special Education	X			12.000	12.000	
	Subtotal				12.000	12.000	
	Total Positions		1,611.902	1,586.176	1,586.176	1,641.229	55.053

Special Schools/Centers - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	141.075	151.975	151.975	157.575	5.600
Position Salaries	\$6,362,524	\$7,808,274	\$7,808,274	\$8,047,000	\$238,726
Other Salaries					
Summer Employment		14,052			
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		10,080			
Other		10,000	10,000	5,000	(5,000)
Subtotal Other Salaries	1,838	34,132	10,000	5,000	(5,000)
Total Salaries & Wages	6,364,362	7,842,406	7,818,274	8,052,000	233,726
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		6,300	6,300	6,300	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	6,226	6,300	6,300	6,300	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$6,370,588</u>	<u>\$7,848,706</u>	<u>\$7,824,574</u>	<u>\$8,058,300</u>	<u>\$233,726</u>

Special Schools/Centers - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
243 Rock Terrace School							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist		.500	.500	.500	.500	
6	BD Counselor	X	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	
6	AD Teacher, Special Education	X	.100	.100	.100	.100	
6	AD Teacher, Physical Education	X	.600	1.000	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	16.100	16.100	16.100	16.100	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	
Subtotal			26.650	27.050	27.050	27.050	
272 Stephen Knolls School							
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	
6	AD Teacher, Physical Education	X	.700	.700	.700	.700	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	
6	13 Special Education Paraeducator	X	13.750	13.750	13.750	13.750	
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
Subtotal			20.275	20.275	20.275	20.275	
273 Carl Sandburg Learning Center							
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	16.000	16.000	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	

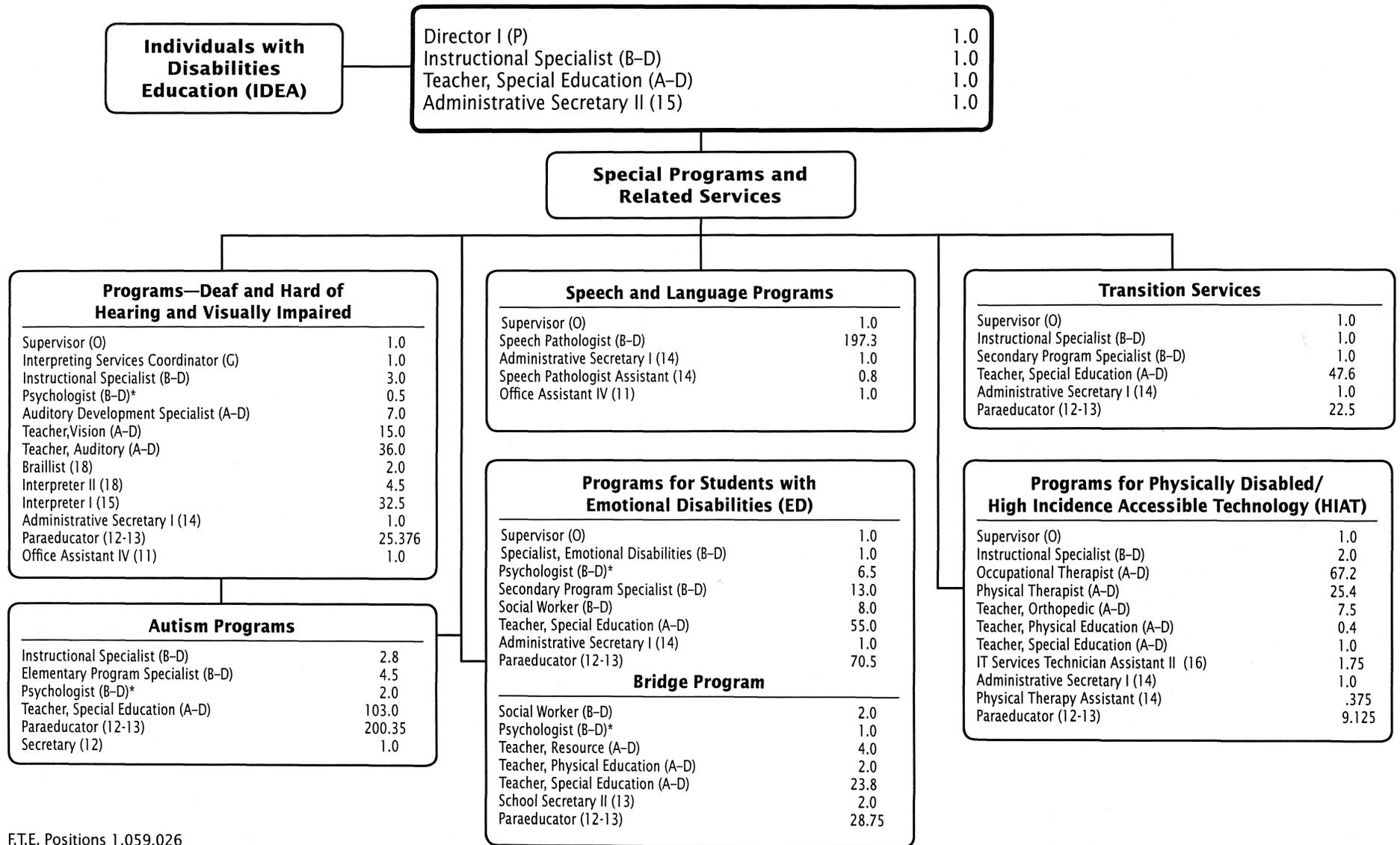
Special Schools/Centers - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
273 Carl Sandburg Learning Center							
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	
6	13 Special Education Paraeducator	X	17.500	28.000	28.000	28.000	
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
Subtotal			43.825	54.325	54.325	54.325	
274 Longview School							
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	15.750	15.750	15.750	15.750	
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
Subtotal			21.325	21.325	21.325	21.325	
295 JLG - RICA							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	
6	AD Teacher	X	.500	.500	.500	.500	
6	AD Teacher, Special Education	X				2.000	2.000
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X				.600	.600
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	16.750	16.750	16.750	19.750	3.000
6	12 School Secretary I		1.000	1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	.500	
Subtotal			29.000	29.000	29.000	34.600	5.600
Total Positions			141.075	151.975	151.975	157.575	5.600

Division of Prekindergarten, Special Programs, and Related Services

Chapter 5 – 35



F.T.E. Positions 1,059.026

* Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services

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

School-Based Programs: Learning and Academic Disabilities	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)*	19.2
Teacher, Special Education (A-D)	111.0

Stephen Knolls School	
Teacher, Art (A-D)*	0.2
Teacher, Music (A-D)*	0.2
Teacher, Physical Education (A-D)*	0.2
Teacher, Special Education (A-D)	8.0

Longview School	
Teacher, Special Education (A-D)	9.0

Rock Terrace School	
Teacher, Special Education (A-D)	16.0

JIG-RICA	
Teacher, Special Education (A-D)	18.0

Preschool Education Program (PEP) Office	
Elementary Program Specialist (B-D)	2.0

PEP Beginnings	
Teacher, Beginnings (A-D)	3.1

PEP Comprehensive	
Teacher, Preschool (A-D)	1.0

Augmentative Communication	
Speech Pathologist (B-D)*	0.6
Teacher, Special Education (A-D)*	3.0
Paraeducator (12-13)*	5.25

Preschool Language Classes	
Speech Pathologist (B-D)*	7.5
Teacher, Special Education (A-D)*	2.3
Paraeducator (12-13)*	6.562

F.T.E. Positions 233.112

All positions also are shown on other charts in this chapter to reflect program assignments

Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT

Infants and Toddlers Program	
Coordinator (N)	5.0
Elementary Program Specialist (B-D)**	5.0
Speech Pathologist (B-D)	78.0
Occupational Therapist (A-D)	31.6
Physical Therapist (A-D)	36.2
Physical Therapist (A-D)**	1.0
Teacher, Auditory (A-D)	3.5
Teacher, Infants and Toddlers (A-D)	76.0
Teacher, Special Education (A-D)	0.2
Teacher, Vision (A-D)	3.5
Administrative Secretary I (14)	5.0
Paraeducator (12-13)	42.1

Preschool Education Program (PEP) Office	
Coordinator (N)	2.0
Elementary Program Specialist (B-D)***	
Instructional Specialist (B-D)	1.0
Psychologist (B-D)*	3.0
Teacher, Preschool (A-D)	0.2
Administrative Secretary I (14)	2.0

Preschool Education Program (PEP Classic)	
Parent Educator (A-D)	16.0
Parent Educator (A-D)	0.75
Teacher, Preschool (A-D)	53.0
Paraeducator (12-13)	47.0

PEP Beginnings	
Speech Pathologist (B-D)	2.1
Parent Educator (A-D)	2.0
Teacher, Beginnings (A-D)	4.0
Teacher, Beginnings (A-D)***	
Physical Therapist (A-D)	2.8
Occupational Therapist (A-D)	1.4
Paraeducator (12-13)	10.5

PEP Intensive Needs	
Speech Pathologist (B-D)	6.2
Occupational Therapist (A-D)	9.3
Teacher, Preschool (A-D)	31.0
Paraeducator (12-13)	31.0

PEP Itinerant	
Speech Pathologist (B-D)	2.0
Occupational Therapist (A-D)	1.0
Physical Therapist (A-D)	0.7
Teacher, Preschool (A-D)	5.0

PEP Comprehensive	
Speech Pathologist (B-D)	3.2
Teacher, Preschool (A-D)	16.0
Teacher, Special Education (A-D)	3.8
Physical Therapist (A-D)	3.2
Occupational Therapist (A-D)	3.2
Paraeducator (12-13)	24.0

Arc of Montgomery County	
Teacher, Preschool (A-D)	2.5
Teacher, Special Education (A-D)	1.0
Speech Pathologist (B-D)	0.75
Occupational Therapist (A-D)	1.0
Physical Therapist (A-D)	0.5
Paraeducator (12-13)	3.75

Child Find	
Supervisor (0)	1.0
Instructional Specialist (B-D)	3.0
Administrative Secretary I (14)	1.0
Program Secretary (13)	1.0

Single Point of Entry for Identification of Birth to Kindergarten/DESC	
Instructional Specialist (B-D)	4.0
Psychologist (B-D)*	1.5
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	2.5
Program Secretary (13)	2.0

InterACT	
Instructional Specialist (B-D)	1.0
Speech Pathologist (B-D)	6.5
Occupational Therapist (A-D)	1.6
Physical Therapist (A-D)	0.5
Teacher, Special Education (A-D)	4.0
IT Services Technical Assistant II (16)	1.0
Paraeducator (12-13)	0.875

F.T.E. Positions 618.425

* Psychologist positions are supervised by the Psychological Services Unit under the Department of Student Services

** Positions funded by the Montgomery County Department of Health and Human Services

*** Positions funded by IDEA

Division of Prekindergarten, Special Programs, and Related Services—

271/245/249/252/253/254/256/258/259/299/276/277/278/913/907/930

Felicia Piacente, Director I

301-279-8520

MISSION *The mission of the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) is to provide services to young children with disabilities and their families, and to provide specialized programming and related services to all students with disabilities, birth to age 21.*

MAJOR FUNCTIONS

Ensure Implementation and Compliance with Individuals with Disabilities Education Act (IDEA)/ Code of Maryland Regulations (COMAR)

In accordance with IDEA and COMAR, DPSPRS ensures the infrastructure is in place to support a seamless birth through 5 comprehensive and coordinated system of services for young children with disabilities and their families. DPSPRS ensures the provision of a free appropriate public education by providing specially designed services to meet the unique needs of students with physical disabilities, autism spectrum disorders, emotional disabilities, and speech/language and hearing and/or vision impairments. Related services of speech/language, occupational, and physical therapy are provided to students with disabilities throughout the school district.

Ensure the Provision of a Continuum of Special Education Services Birth Through 21

DPSPRS oversees and monitors the Montgomery County Infants and Toddlers Program, the Child Find/Early Childhood Disabilities Unit, Preschool Education Program, Physical Disabilities Program, the Interdisciplinary Augmentative Communication and Technology team, and the following specialized services: deaf and hard of hearing; vision; autism spectrum disorders; emotional disabilities, including Bridge services; speech and language; occupational and physical therapy; and transition services. Young children with developmental delays and students with disabilities require access to a wide range of special education services. Identified needs are addressed through an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP). It is a priority of DPSPRS to serve young children and students with disabilities in the natural or Least Restrictive Environment. For children birth to age 3 with an IFSP or those on an Extended IFSP option, the focus is on providing the family with strategies to foster developmental skills. Students, ages 3 to 5 years-old may receive services in community preschools and child care centers, at a local school in an early childhood setting, or in small supportive classes within an MCPS school. Specialized services for students with unique needs are provided in supported general education and special education classes.

Eliminate the School Readiness and Achievement Gaps for Students with Disabilities

In alignment with the MCPS strategic planning framework, *Building Our Future Together* Students, Staff, and Community, DPSPRS collaborates with the Division of Early Childhood

Programs and Services (DECPS) to improve the percentage of kindergarten students with disabilities reported as fully ready for school. In order to improve school readiness, DPSPRS works closely with interagency partners such as the Department of Health and Human Services and the Montgomery County Early Care and Education Congress to support young children and their families. To eliminate the achievement gap for students with disabilities, MCPS program supervisors and specialists work closely with the Office of School Support and Improvement and the Office of Curriculum and Instructional Program to provide access and opportunity for all students with disabilities to achieve at high levels. Professional development activities focus on eliminating the school readiness and achievement gaps between students with disabilities and their nondisabled peers.

Eliminate the Disproportionate Identification and Suspension of Students with Disabilities

Staff members from the Emotional Disabilities (ED) Services unit in DPSPRS provide systemwide professional development on crisis prevention and positive behavioral supports. Social workers and behavior support teachers provide ongoing consultation to school-based staff members on behavior management strategies and social skills instruction, and facilitate the development of Functional Behavioral Assessments and Behavioral Intervention Plans.

Ensure that Students with Disabilities are College and Workforce Ready

In order to ensure that all students with disabilities graduate ready for college and/or entry into the workforce, Transition Services staff members provide career planning guidance and linkages to community agencies for students with disabilities at age 14, or younger, if appropriate. Transition support teachers coordinate in-school and community internships, conduct independent living skills instruction, and plan and deliver transition workshops for families.

ACCOMPLISHMENTS AND INITIATIVES

- » Improved instruction in early childhood settings: During Fiscal Year (FY) 2013, DPSPRS increased the number of students with disabilities receiving instruction in regular early childhood settings to 429 students, an increase of 31.2 percent from FY 2012. This was accomplished by inviting nondisabled community peers to participate in classroom activities, by working with DECPS to increase collaborative cotaught classrooms, and by providing increased services to young students with disabilities in community preschools and child care centers. In FY 2014, an additional 11 regular early childhood classrooms in MCPS schools will serve students with disabilities ages 3 through 5.
- » Increased community partnerships: In February 2012, DPSPRS formed its first formal community partnership, allowing prekindergarten students with disabilities to receive specialized instruction through their IEP and remain at their child care center with nondisabled peers. During FY 2013, nine students attended

Division of Prekindergarten, Special Programs, and Related Services—

271/245/249/252/253/254/256/258/259/299/276/277/278/913/907/930

Felicia Piacente, Director I

301-279-8520

the MCPS Building Bridges inclusive classroom at the Arc Karasik and Family Infant and Child Care Center. A second partnership is being formed with the Iman Learning Center for FY 2014, further increasing opportunities for 3 through 5-year-old students with disabilities to learn alongside nondisabled peers.

- » Expanded Universal Design for Learning (UDL) projects: in FY 2013, 15 MCPS schools participated in UDL projects, an increase of 9 schools from FY 2012. UDL promotes high instructional expectations for all students, including those with disabilities, by embracing multiple learning styles through flexibility in the way information is presented and in the ways students demonstrate their knowledge and skills. 25 schools will be UDL project schools in FY 2014

PERFORMANCE MEASURES

Performance Measure: To increase the percentage of children receiving prekindergarten special education services who consistently demonstrate skills, behaviors, and abilities needed to be fully ready for school, based on the Maryland Model for School Readiness (MMSR).

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
52%	54%	58%

Explanation: This measure determines readiness for learning in the fall of the kindergarten year. Targeted performance measures are for children deemed at “full” readiness for kindergarten.

Performance Measure: To increase the percentage of children ages 3 through 5 who receive services in settings with typically developing peers.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
42.5%	50%	60%

Explanation: This measure indicates improvement toward LRE mandates and promotes special education instruction in early childhood environments; targets are set by MSDE.

Performance Measure: To increase the cumulative number of participants that complete professional development in the area of UDL through E-TIPS certification

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
1,625	1,800	2,010

Explanation: This measure indicates the number of staff members in general or special education that have completed E-TIPS professional development for accessing technology to enhance instruction for all students.

Performance Measure: To increase the cumulative number of staff that successfully complete Crisis Prevention Institute (CPI) initial and refresher nonviolent crisis intervention and physical restraint training.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
2,833	3,333	3,833

Explanation: This measure determines staff members’ ability to respond to student crises safely. One team of five staff members per school and discrete prekindergarten through Grade 12 special education programs, school security staff members, and all ED cluster staff members were trained in FY 2012. Staff members completed refreshers in FY 2013 or will attend the course in FY 2014. Estimates for FY 2014 and FY 2015 include new staff members who will participate in the initial course.

Performance Measure: To increase the percentage of preschool children ages 3 through 5 with IEPs who demonstrate Improved Positive Social-emotional Skills (Outcome A), Acquisition and Use of Knowledge and Skills (Outcome B); and Use of Appropriate Behaviors to meet their needs (Outcome C).

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
Outcome A	80.0%	81%	82%
Outcome B	85.7%	86%	87%
Outcome C	76.3%	77%	78%

Explanation: This measure determines the number of children who substantially increase their rate of growth by the time they exit early childhood special education. **Note:** the MSDE targeted percentage for Outcome A is 68.3; Outcome B is 68.6; and Outcome C is 63.7.

OVERVIEW OF BUDGET CHANGES

Division of Prekindergarten, Special Programs, and Related Services

FY 2015 Recommended Budget

The FY 2015 recommended budget for this division is \$67,191,744, an increase of \$1,936,501 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$2,049,960

Continuing Salary Costs—\$1,054,118

There is an increase of \$1,054,118 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Division of Prekindergarten, Special Programs, and Related Services—

271/245/249/252/253/254/256/258/259/299/276/277/278/913/907/930

Felicia Piacente, Director I

301-279-8520

Student Enrollment—\$969,288

A net addition of 9.1 teacher, and 13.247 paraeducator and \$845,378 are budgeted due to changes in enrollment in the following programs:

- » Provision of services for students with Asperger's Syndrome—increases of 3.0 teacher and 6.125 paraeducator positions and \$326,299
- » Autism services for prekindergarten students—decreases of 1.2 teacher and 3.44 paraeducator positions and \$157,329
- » Autism services for students in Grades 1-12—increases of 2.0 teachers and 3.5 paraeducator positions and \$201,736
- » Autism resource services—increases of 3.0 teacher and 5.25 paraeducator positions and \$302,604
- » Bridge Program—increases of 1.8 teacher and 1.25 paraeducator positions and \$130,110
- » Emotional Disabilities—increases of a 1.0 teacher and 1.5 paraeducator positions and \$94,098
- » Physical Disabilities Program—decreases of a 0.5 teacher and a .25 paraeducator positions and \$33,509
- » Transition services—decrease of a .25 paraeducator position and \$6,770
- » Vision services—decrease of a .438 paraeducator position and \$11,861

Other resources related to changes in enrollment include an increase of a 1.0 brailist position and \$46,562 to provide central coordination and support. In addition, \$36,280 is budgeted for a .6 speech/language pathologist to provide resource and classroom services for private/religious school programs. Also, there is an increase of \$41,068 for textbooks and instructional materials for additional students.

Other—\$26,554

An additional \$18,450 is budgeted for field trips and cab fares for special education students and families. Also, applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$8,104.

Program Efficiencies and Reductions—(\$113,459)

There is a reduction of \$2,500 budgeted for student part-time salaries and a reduction of \$56,527 for local travel mileage reimbursement based on prior year spending trends. In addition, there is a reduction of a 1.0 office assistant IV position and \$46,328. To the extent possible, responsibilities of this position will be shifted to the remaining secretary position. Also, \$8,104 is reduced by eliminating a projected 3 percent inflationary adjustment for textbooks and instructional materials. The department will implement efficiencies to ensure that students' have required supplies and materials.

Individuals with Disabilities Education Act (IDEA) and Infants and Toddlers

FY 2015 Recommended Budget

The FY 2015 recommended budget for this program is \$76,144,715, a decrease of \$521,515 from the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—(\$512,515)

Continuing Salary Costs—\$2,183,950

There is an increase of \$2,183,950 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Student Enrollment—\$836,989

An additional 1.7 positions and \$93,708 is required for the Infants and Toddlers Program to provide an additional 712 instructional services next year, as well as 100 additional physical therapy services, and 100 additional speech/language services. The number of students in the various Pre-school Programs is projected to increase by 163 next year requiring a net budget increase of \$746,796 for 9.0 teacher, 0.9 occupational therapist, 8.25 paraeducator positions, and a reduction of 0.1 a speech/language pathologist position. Also, there is a decrease of a .438 paraeducator position and \$3,515 in the IDEA budget.

Realignments to Meet Expenditure Requirements and Priorities—(\$3,507,104)

Due to funding changes caused by sequestration the net impact of the realignments in this program is a shift of 28.9 positions and \$3,507,104 from this program's budget to the budgets in the Department of Special Education, School-based Services, and to the Department of Financial Services for related employee benefits.

Other—(\$26,350)

Due to a reduced costs for interpreter services, revenue projections were decreased by \$26,350 for the Infants and Toddlers program.

Program Efficiencies and Reductions—(\$9,000)

There is reduction of \$9,000 budgeted for professional part-time salaries for summer professional development for 10-month itinerant resource teacher positions managed under the Department of Special Education Services, based on prior year spending trends.

Division of Prekindergarten, Special Programs, and Related Services—

271/245/249/252/253/254/256/258/259/299/276/277/278/913/907/930

Felicia Piacente, Director I

301-279-8520

Program's Recent Funding History

Individuals with Disabilities Education Act (IDEA) Program

	FY 2014 Projected 7/1/13	FY 2014 Received 11/30/13	FY 2015 Projected 7/1/14
Federal	\$30,314,319	\$29,634,318	\$28,142,282
State			
Other			
County	\$47,776,124	\$45,981,824	\$46,978,695
Total	\$75,090,443	\$75,616,142	\$75,120,977

Program's Recent Funding History

Infants and Toddlers Program

	FY 2014 Projected 7/1/13	FY 2014 Received 11/30/13	FY 2015 Projected 7/1/14
Federal			
State	\$226,393	\$232,423	\$226,393
Other			
County	\$823,695	\$791,315	\$797,345
Total	\$1,050,088	\$1,023,738	\$1,023,738

Div. PreK Spec Prog. & Rel. Svcs. - 271/245/249/252/253/254/256/258/259

Felicia Piacente, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	1,005.301	1,036.079	1,036.079	1,059.026	22.947
Position Salaries	\$60,627,672	\$64,395,032	\$64,395,032	\$66,331,042	\$1,936,010
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		175,000	175,000	175,000	
Other		30,448	30,448	27,948	(2,500)
Subtotal Other Salaries	172,226	205,448	205,448	202,948	(2,500)
Total Salaries & Wages	60,799,898	64,600,480	64,600,480	66,533,990	1,933,510
02 Contractual Services					
Consultants					
Other Contractual		66,000	66,000	66,000	
Total Contractual Services	81,918	66,000	66,000	66,000	
03 Supplies & Materials					
Textbooks		31,600	31,600	28,122	(3,478)
Media					
Instructional Supplies & Materials		245,010	245,010	289,556	44,546
Office		2,720	2,720	2,720	
Other Supplies & Materials					
Total Supplies & Materials	551,200	279,330	279,330	320,398	41,068
04 Other					
Local/Other Travel		234,093	234,093	177,566	(56,527)
Insur & Employee Benefits					
Utilities					
Miscellaneous		19,050	19,050	37,500	18,450
Total Other	162,012	253,143	253,143	215,066	(38,077)
05 Equipment					
Leased Equipment					
Other Equipment		56,290	56,290	56,290	
Total Equipment	15,202	56,290	56,290	56,290	
Grand Total	\$61,610,230	\$65,255,243	\$65,255,243	\$67,191,744	\$1,936,501

Div. PreK Spec Prog. & Rel. Svcs. - 271/245/249/252/253/254/256/258/259

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
271 Dept. of Prschl Sp Ed & Related Svc							
6	P Director I		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X		1.000	1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000		(1.000)
Subtotal			4.000	5.000	5.000	4.000	(1.000)
245 Bridge Program							
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	23.000	22.000	22.000	23.800	1.800
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	4.000	4.000	
6	13 School Secretary II		2.000	2.000	2.000	2.000	
6	13 Special Education Paraeducator	X	28.875	27.500	27.500	28.750	1.250
Subtotal			62.875	60.500	60.500	63.550	3.050
249 Deaf and Hard of Hearing Programs							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	BD Psychologist		.500	.500	.500	.500	
6	AD Teacher, Auditory	X	37.000	36.000	36.000	36.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	32.500	32.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	21.438	21.001	21.001	21.001	
Subtotal			107.938	106.501	106.501	106.501	
252 Speech and Language Services							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	192.800	196.700	196.700	197.300	.600
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	.800	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
Subtotal			196.600	200.500	200.500	201.100	.600
253 Visually Impaired Programs							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	15.000	15.000	15.000	15.000	
6	18 Braillist		1.000	1.000	1.000	2.000	1.000
6	13 Special Education Paraeducator	X	3.938	4.813	4.813	4.375	(.438)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
Subtotal			21.938	22.813	22.813	23.375	.562

Div. PreK Spec Prog. & Rel. Svcs. - 271/245/249/252/253/254/256/258/259

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	254 Physically Disabled Programs						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	6.000	8.000	8.000	7.500	(.500)
6	AD Teacher, Special Education	X	.800	1.000	1.000	1.000	
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	
6	AD Physical Therapist	X	25.400	25.400	25.400	25.400	
6	AD Occupational Therapist	X	67.200	67.200	67.200	67.200	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Physical Therapy Assistant	X	1.775	.375	.375	.375	
6	13 Special Education Paraeducator	X	9.000	9.375	9.375	9.125	(.250)
	Subtotal		116.325	117.500	117.500	116.750	(.750)
	256 Transition Services						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	44.600	47.600	47.600	47.600	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	22.750	22.500	(.250)
	Subtotal		71.350	74.350	74.350	74.100	(.250)
	258 Programs for Students with ED						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	
7	BD Social Worker		8.000	8.000	8.000	8.000	
3	BD Psychologist		6.500	6.500	6.500	6.500	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	56.000	54.000	54.000	55.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	74.500	69.000	69.000	70.500	1.500
	Subtotal		161.000	153.500	153.500	156.000	2.500
	259 Autism Program						
6	BD Instructional Specialist		2.500	2.500	2.500	2.800	.300
3	BD Psychologist		2.000	2.000	2.000	2.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	85.300	96.500	96.500	103.000	6.500
6	13 Special Education Paraeducator	X	167.975	188.915	188.915	200.350	11.435
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		263.275	295.415	295.415	313.650	18.235
	Total Positions		1,005.301	1,036.079	1,036.079	1,059.026	22.947

Individuals with Disabilities Education - 299/907/913

Felicia Piacente, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	212.900	265.500	265.500	233.112	(32.388)
Position Salaries	\$18,943,560	\$21,845,040	\$21,845,040	\$20,994,572	(\$850,468)
Other Salaries					
Summer Employment		1,402,013	1,402,013	1,298,671	(103,342)
Professional Substitutes		195,085	195,085	130,691	(64,394)
Stipends		43,200	43,200	41,905	(1,295)
Professional Part Time		112,277	112,277	141,020	28,743
Supporting Services Part Time		1,603,680	1,603,680	909,880	(693,800)
Other					
Subtotal Other Salaries	3,409,130	3,356,255	3,356,255	2,522,167	(834,088)
Total Salaries & Wages	22,352,690	25,201,295	25,201,295	23,516,739	(1,684,556)
02 Contractual Services					
Consultants					
Other Contractual		949,355	949,355	964,044	14,689
Total Contractual Services	1,067,828	949,355	949,355	964,044	14,689
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		364,590	364,590	446,405	81,815
Office		10,500	10,500		(10,500)
Other Supplies & Materials		211,382	211,382	196,929	(14,453)
Total Supplies & Materials	921,034	586,472	586,472	643,334	56,862
04 Other					
Local/Other Travel		69,191	69,191	122,069	52,878
Insur & Employee Benefits		6,889,151	6,889,151	5,926,477	(962,674)
Utilities					
Miscellaneous		50,000	50,000		(50,000)
Total Other	7,745,743	7,008,342	7,008,342	6,048,546	(959,796)
05 Equipment					
Leased Equipment					
Other Equipment		274,881	274,881	274,881	
Total Equipment	304,668	274,881	274,881	274,881	
Grand Total	<u>\$32,391,963</u>	<u>\$34,020,345</u>	<u>\$34,020,345</u>	<u>\$31,447,544</u>	<u>(\$2,572,801)</u>

Individuals with Disabilities Education - 299/913/907

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	299 Individuals with Disabilities Educ.						
6	BD Speech Pathologist	X	4.900	8.100	8.100	8.100	
6	AD Teacher, Special Education	X	24.100	24.500	24.500	24.500	
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	
6	AD Teacher, Art	X	.200	.200	.200	.200	
6	AD Teacher, General Music	X	.200	.200	.200	.200	
6	13 Special Education Paraeducator	X	11.550	12.250	12.250	11.812	(.438)
	Subtotal		41.150	45.450	45.450	45.012	(.438)
	913 Individuals with Disabilities Educ.						
6	BD Speech Pathologist	X	3.900				
6	AD Teacher, Beginnings	X				.100	.100
6	AD Teacher, Special Education	X	139.800	192.000	192.000	163.000	(29.000)
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	
	Subtotal		163.700	212.000	212.000	183.100	(28.900)
	907 PEP/Child Find/DESC						
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	
6	BD Speech Pathologist	X	.300	.300	.300		(.300)
6	AD Teacher, Beginnings	X	5.000	5.000	5.000	3.000	(2.000)
6	AD Teacher, Special Education	X	.750	.750	.750		(.750)
	Subtotal		8.050	8.050	8.050	5.000	(3.050)
	Total Positions		212.900	265.500	265.500	233.112	(32.388)

Infants & Toddlers, Prekindergarten Prgs, InterACT - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	567.925	595.625	595.625	618.425	22.800
Position Salaries	\$39,125,646	\$41,465,015	\$41,465,015	\$43,555,395	\$2,090,380
Other Salaries					
Summer Employment		174,679	174,679		(174,679)
Professional Substitutes					
Stipends					
Professional Part Time		46,087	46,087	180,150	134,063
Supporting Services Part Time		180,869	180,869	175,869	(5,000)
Other					
Subtotal Other Salaries	156,447	401,635	401,635	356,019	(45,616)
Total Salaries & Wages	39,282,093	41,866,650	41,866,650	43,911,414	2,044,764
02 Contractual Services					
Consultants					
Other Contractual		197,418	197,418	197,418	
Total Contractual Services	332,969	197,418	197,418	197,418	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		799	799	799	
Other Supplies & Materials		55,000	55,000	55,000	
Total Supplies & Materials	54,267	55,799	55,799	55,799	
04 Other					
Local/Other Travel		306,867	306,867	312,928	6,061
Insur & Employee Benefits		210,511	210,511	208,359	(2,152)
Utilities					
Miscellaneous		8,640	8,640	11,253	2,613
Total Other	517,473	526,018	526,018	532,540	6,522
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$40,186,802	\$42,645,885	\$42,645,885	\$44,697,171	\$2,051,286

Infants & Toddlers, Prekindergarten Prgs, InterACT - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

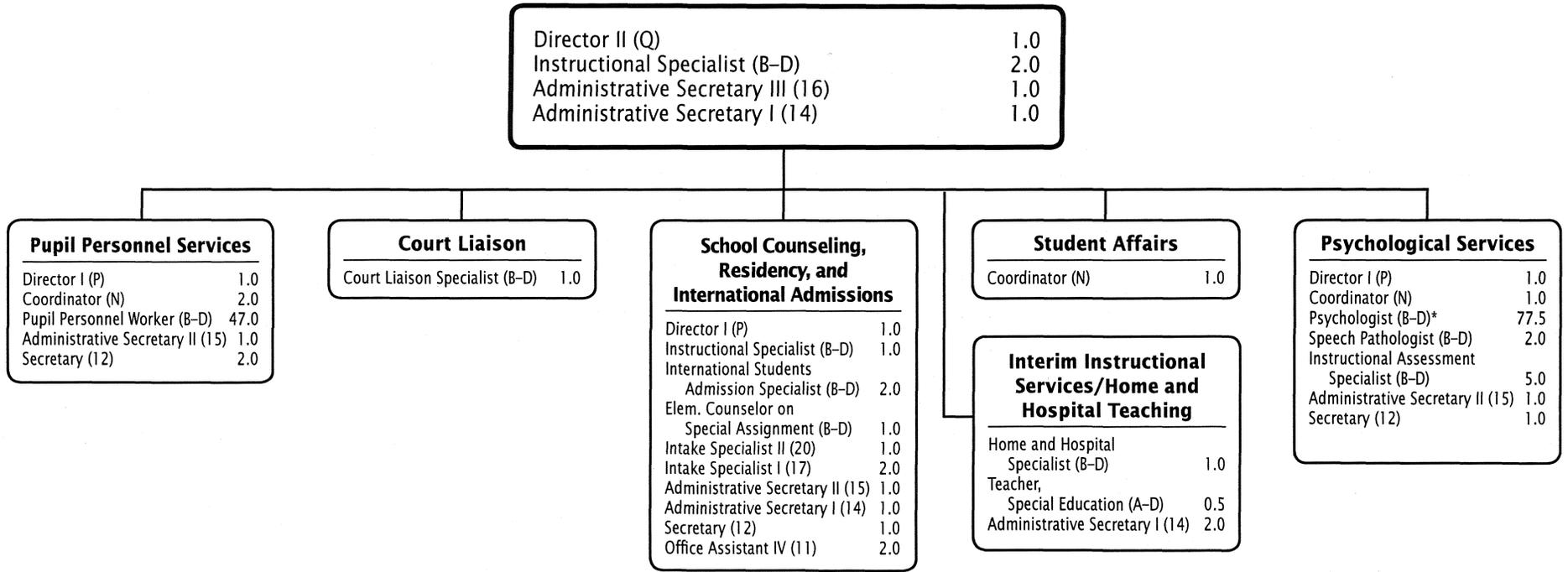
CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
277 Infants & Toddlers, Prekindergarten Prgs, InterACT							
6	N Coordinator		5.000	5.000	5.000	5.000	
6	BD Sp Ed Elem Prgrm Spec	X		1.000	1.000	1.000	
6	BD Speech Pathologist	X	75.600	77.600	77.600	78.000	.400
6	AD Teacher, Infants & Toddlers	X	69.000	75.000	75.000	75.000	
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.500	.500
6	AD Teacher, Special Education	X	.200	.200	.200	.200	
6	AD Physical Therapist	X	34.000	35.800	35.800	36.200	.400
6	AD Occupational Therapist	X	31.000	31.700	31.700	31.600	(.100)
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.500	.500
6	14 Administrative Secretary I		4.000	5.000	5.000	5.000	
6	13 Special Education Paraeducator	X	42.100	42.100	42.100	42.100	
Subtotal			266.900	279.400	279.400	281.100	1.700
276 PEP/Child Find/DESC							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	
6	BD Instructional Specialist		8.000	8.000	8.000	8.000	
3	BD Psychologist		4.500	4.500	4.500	4.500	
6	BD Speech Pathologist	X	14.700	17.050	17.050	17.250	.200
6	AD Teacher, Beginnings	X	3.000	2.000	2.000	4.000	2.000
6	AD Teacher, Preschool Education	X	89.900	98.700	98.700	107.700	9.000
6	AD Teacher, Special Education	X	23.050	22.800	22.800	23.550	.750
6	AD Physical Therapist	X	6.800	7.200	7.200	7.200	
6	AD Occupational Therapist	X	16.400	17.500	17.500	18.400	.900
6	14 Administrative Secretary I		3.000	3.000	3.000	3.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	
6	13 Special Education Paraeducator	X	104.000	108.000	108.000	116.250	8.250
Subtotal			279.350	294.750	294.750	315.850	21.100
278 InterACT							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	4.000	4.000	4.000	4.000	
6	AD Physical Therapist	X	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	.875	.875	.875	.875	
Subtotal			15.475	15.475	15.475	15.475	
930 Infants and Toddlers							
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	4.000	4.000	
6	AD Teacher, Infants & Toddlers	X	.200	1.000	1.000	1.000	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	

Infants & Toddlers, Prekindergarten Prgs, InterACT - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	930 Infants and Toddlers						
6	14 Administrative Secretary I		1.000				
	Subtotal		6.200	6.000	6.000	6.000	
	Total Positions		567.925	595.625	595.625	618.425	22.800

Department of Student Services



Chapter 5 - 50

F.T.E. Positions 170.0

* School Psychologist positions are supervised by the Psychological Services Unit in the Department of Student Services

MISSION *The mission of the Department of Student Services (DSS) is to support the strategic plan of Montgomery County Public Schools (MCPS) by working to ensure that every student is healthy, safe, engaged, supported, and challenged. This is achieved through the development and implementation of a coordinated program of student services. The department plans, implements, and coordinates services that support student achievement and social and emotional development. Data on the DSS programs and services are monitored and analyzed to verify the positive impact on student learning and success.*

MAJOR FUNCTIONS

Coordination of Academic, Social, and Behavioral Services for All Students

DSS provides a coordinated, comprehensive program of student supports and services in all schools, including crisis management and academic, behavioral, and social and emotional interventions. We interpret and ensure compliance with federal, state, and county policies and regulations, including issues related to Section 504 of the Rehabilitation Act of 1973, Individual with Disabilities Education Act, Code of Maryland Regulations, child abuse and neglect, *McKinney Vento Homeless Education Assistance Improvement Act of 2001*, *Fostering Connections to Success and Increasing Adoptions Act of 2008 (FCA)*; and bullying, gang activity, and substance abuse prevention. DSS provides interim instructional services, including home and hospital teaching, Positive Behavioral Interventions and Supports (PBIS), and student leadership opportunities. DSS also initiates, develops, and enhances community partnerships.

Psychological Service Delivery in Schools

The Division of Psychological Services (DPS) creates safe, healthy, and supportive learning environments for children by providing direct and indirect psychological and mental health supports and services, including comprehensive evaluations to students, families, and staff members. We work to increase achievement by identifying and addressing the learning, behavior, and social and emotional difficulties that interfere with school success. DPS assists teachers with designing and implementing academic and behavioral interventions to support effective, individualized instruction for all learners. DPS enhances the understanding and acceptance of diverse cultures and backgrounds in addition to performing bilingual assessment services.

Monitoring Behavior, Attendance, and Student Progress and the Degree to which Students Are Able to Maintain a High Level of Academic Performance During Periods of Homelessness.

The Division of Pupil Personnel Services (DPPS) advocates for students by consulting with schools and families, and serving as a liaison between schools and the juvenile justice system. DPPS’s pupil personnel workers investigate and support students who have been recommended for expulsion, other disciplinary actions, and truancy reviews. Pupil personnel workers are case managers who support students and their families through the truancy review board process. DPPS refers students and families to appropriate community agencies and service providers, and evaluates, processes, and responds to requests for changes of school assignment. DPPS also liaises between the home schooling specialist and families and reviews homeschooling programs and family home schooling plans.

Counseling, Residency, Admissions, and Transition Services

The Division of School Counseling, Residency, and International Admissions (SCRIA) enhances the academic, personal, and social development of all students through a comprehensive program that monitors progress toward high school completion and entry to higher education or the workforce. We support a smooth transition between elementary and middle, and middle and high schools for students and their families. SCRIA responds to issues related to homelessness, foster care, kinship care, residency, and tuition waivers. In addition, SCRIA serves the enrollment needs of international and exchange students and students who are United States citizens coming from foreign schools. The division also processes I-20 visas.

ACCOMPLISHMENTS AND INITIATIVES

DSS strategically assigns personnel to all schools in order to support the effective and efficient implementation of the school program. The staff collaborates with other MCPS offices to positively impact academic success, career development, health, and personal and interpersonal outcomes for students, while supporting a high-quality, world-class education for every student.

- » DPS accomplished the following:
 - » Developed a long-range plan to realign the work of DSS with the social emotional learning component of the MCPS Strategic Planning Framework, *Building Our Future Together: Students, Staff, and Community*.
 - » Collaborated with the Montgomery County Department of Health and Human Services to provide professional development on FCA, the Casey Family Program’s Endless Dreams curriculum, Family Educational Rights and Privacy Act and alternative responses to reported child neglect and abuse cases.

- » Enhanced supports for Interim Instructional Services (formerly known as Home and Hospital Teaching).
- » Supervised five graduate-level counseling student interns, two graduate-level school psychologist student interns, and 10 graduate student school psychology practicum students.
- » Supported 98 schools, including 3 special education schools, and 5 alternative program sites in the implementation of PBIS, adding 13 more schools during the 2013–2014 school year.
- » Facilitated the election of the student member on the Board of Education (this election is the 10th largest election in Maryland).
- » Supported a voter drive and registered 1,198 high school students to vote.
- » Sent 14 students—13 from MCPS and 1 from a private school—to serve as student pages in the Maryland Senate and the House of Delegates in Annapolis.
- » Collected, sorted, and distributed 16,010 pounds of useable school and office supplies to organizations that benefit children. This program, Drive for Supplies, in cooperation with Learn Shop, Inc., helped over 160 students from 74 schools earn 1,324 student service learning hours.
- » Completed 2,758 psychological assessment reports for students referred to problem-solving teams, including Section 504 and Individualized Education Program (IEP) teams.
- » Conducted student observations, parent and teacher consultations, and written reviews of non-MCPS psychological reports.
- » Attended thousands of Educational Management Team, Section 504, and IEP meetings.
- » Conducted 857 language dominance assessments, 272 educational assessments, 270 psychological assessments, and 162 speech/language assessments through the Bilingual Assessment Team.
- » DPPS accomplished the following:
 - » Conducted 1,720 home schooling reviews, provided parents with feedback on their educational program, and offered suggestions and resources to improve their instructional delivery.
 - » Provided Section 504 systemwide training for 386 MCPS staff members.
 - » Intervened with students who had chronic and severe truancy issues, in 82 cases using the interdisciplinary Truancy Review Board (TRB).
 - » Conducted investigative conferences for 375 expulsion requests.
 - » Provided case management, advocacy, and referral services for 13 students who participated in an Expulsion Review Board hearing.
 - » Processed 3,657 Change of School Assignment requests.

- » SCRIA accomplished the following:
 - » Served more than 3,000 students from 147 countries enrolling in MCPS.
 - » Helped the MCPS graduating class of 2013 earn \$316,277,519 in college scholarships.

PERFORMANCE MEASURES

Performance Measure: This measure is based on responses to the Gallup student survey that measures well-being on a 10-point scale. Ten is “the best possible life,” and 1 is “the worst possible life.”

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
School Climate (Elementary School Student Well-Being Grand Mean)	7.8/10	8.0/10	8.2/10
(Middle School Student Well-Being Grand Mean)			
School Climate	7.6/10	7.9/10	8.1/10
(High School Student Well-Being Grand mean)	7.1/10	7.5/10	7.7/10

Explanation: By focusing on effective social emotional learning, DSS will raise student well-being to levels above the national average and reduce disciplinary problems to levels below the state average.

Performance Measure: This is a measure of the annual percentage of all MCPS students whose behavioral infractions result in disciplinary referrals or suspensions. The sanctions applied depend on the severity of infraction and age of the student.

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
Discipline/Suspension Rates	5%	4%	≤3%

Explanation: The rate of student suspensions relative to the other Maryland school districts is an important performance measure. Across Maryland, the average rate of suspensions (in-hours and out-of-school) is 8 percent.

Performance Measure: The percentage of attendees in staff development programs who report satisfaction with the training they receive is as follows:

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
	98%	99%	99%

Explanation: Professional development related directly to job function and considered meaningful has a positive impact on the delivery of student services.

Performance Measure: The percentage of students with severe or chronic truancy issues who attain and maintain attendance rates of 90 percent or above for the remainder of the school year.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
77%	85%	90%

Explanation: Regular school attendance is directly correlated with student academic success.

Performance Measure: In addition to student achievement measures, surveys of parents and teachers are administered to measure their satisfaction with the instruction students received. Those survey results that indicate the satisfaction rates of parents and teachers are reported below.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
78%	90%	95%

Explanation: Continuity of high-quality instruction is critical to ensuring that a student can continue to learn while he or she is in need of interim educational services.

Performance Measure: The percentage of homeless students who receive transportation and other services that prevent disruption to school attendance, supplies needed for school, tutoring, and access to after school programs that support academic performance are as follows:

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
94%	95%	95%

Explanation: Students maintain academic achievement and continue to access the curriculum that prepares them for college and careers.

OVERVIEW OF BUDGET CHANGES

FY 2014 Current Budget

The current FY 2014 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2013. The changes include realignments from the Office of Curriculum and Instructional Programs to the Counseling, Residency, and International Admissions Unit of \$77,037 for professional part-time salaries and \$10,000 for instructional materials to support the Achieving Collegiate Excellence and Success program. Within the Counseling, Residency and International Admissions office, the administrator on special assignment position is reconstituted into an instructional specialist position. Additionally, \$34,410 in staff training funds have been realigned to provide temporary part-time support for the Positive Behavioral Interventions and Supports program.

FY 2015 Recommended Budget

The FY 2015 recommended budget for this department is \$19,900,803, an increase of \$490,373 from the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—(\$62,814)

Continuing Salary Costs—(\$218,966)

There is decrease of \$218,966 for continuing salary costs. The annual cost associated with the salary step that was provided to eligible employees on February 8, 2014 is offset by reductions for staff turnover.

Enrollment Changes—\$70,506

The instructional specialists on the MCPS Bilingual Assessment Team (BAT) determine the language dominance of English language learners (ELLs) who are referred by the Child Find Unit or school Individualized Education Program (IEP) team when staff members and/or parents suspect an educational disability. BAT instructional assessment specialists also administer bilingual educational assessments of ELLs that IEP teams recommend. The Individuals with Disabilities Education Act (IDEA) prescribes a very specific six-day timeline from screening to evaluation. Current staffing is inadequate to meet the growing population of ELLs who are referred to BAT. The BAT budget includes \$62,840 for an additional 1.0 instructional assessment specialist position. The budget also includes \$7,666 for materials needed to administer bilingual educational assessments. (Employee benefits are included in the employee benefits section of the Financial Services budget.)

Other—\$211,274

In FY 2015, all psychological assessments conducted in Maryland schools must be based upon the newest version of the Weschler Intelligence Scale for Children (WISC). To meet this mandate, \$128,699 is needed to purchase WISC assessment materials. There is an increase of \$55,836 for part-time salaries that includes: \$16,000 for PPW services, \$10,000 to support the Bilingual Assessment Team, and \$29,836 to support the Counseling, Residency, and International Admissions Office. The Home and Hospital Teaching Unit receives \$26,739 for a .5 FTE special education teacher.

Strategic Priority Enhancements—\$417,040

Positions for Coordinated Student Services Support Model: Elementary Counselors, School Psychologists, and Pupil Personnel Workers—\$417,040

The role of Coordinated Student Services Teams (CSST) in schools is to align services and programs to enable students to acquire social and emotional competence, help educators promote social/emotional learning, identify mental health needs, and provide mental health support. Current staffing levels impose significant constraints upon the ability of student services personnel to deliver a comprehensive continuum of services.

To effectively enhance the work of CSSTs, and as part of a multi-year effort, the budget for the Department of Student Services includes \$417,040 for 4.0 school psychologists and 3.0 pupil personnel workers. Adding positions for FY 2015 and over the next several years will provide for lower case-loads for employees and improvement of services to our most vulnerable students. Deployment of new staff will be based on school enrollment and variables which are associated with high school drop-out rates and lack of school success, Free and Reduced-price Meals System services (FARMS) eligibility, attendance, mobility, and suspension rates. These variables will be weighted to identify schools with the most immediate needs.

Included in this enhancement is an additional \$326,911 for 5.5 elementary school counselors that are included in the elementary schools' budget. Also, \$203,158 for employee benefits is budgeted in the Department of Financial Services.

National Institutes of Health Program

The FY 2015 request for this program is \$265,252, an increase of \$10,519 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$10,519

Other—\$10,519

There is an increase of \$10,201 for part-time salaries, an increase of \$631 for indirect costs, and an increase of \$631 for employee benefits. There is a reduction of \$944 in the budget for local travel.

Program's Recent Funding History

	FY 2014 Projected 7/1/13	FY 2014 Received 11/30/13	FY 2015 Projected 7/1/14
Federal			
State			
Other	\$254,733	\$260,083	\$265,252
County			
Total	\$254,733	\$260,083	\$265,252

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

Ursula A. Hermann, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	157.500	161.500	161.500	170.000	8.500
Position Salaries	\$16,230,279	\$16,921,778	\$16,921,778	\$17,209,431	\$287,653
Other Salaries					
Summer Employment					
Professional Substitutes		28,000	28,000	28,000	
Stipends		196,720	162,310	162,310	
Professional Part Time		1,242,765	1,319,802	1,345,802	26,000
Supporting Services Part Time		103,210	137,620	167,456	29,836
Other					
Subtotal Other Salaries	1,619,088	1,570,695	1,647,732	1,703,568	55,836
Total Salaries & Wages	17,849,367	18,492,473	18,569,510	18,912,999	343,489
02 Contractual Services					
Consultants					
Other Contractual		267,550	267,550	267,550	
Total Contractual Services	232,572	267,550	267,550	267,550	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		40,106	50,106	186,471	136,365
Office		15,347	15,347	15,347	
Other Supplies & Materials		79,594	79,594	79,594	
Total Supplies & Materials	132,195	135,047	145,047	281,412	136,365
04 Other					
Local/Other Travel		159,940	159,940	159,940	
Insur & Employee Benefits					
Utilities					
Miscellaneous		13,650	13,650	13,650	
Total Other	164,654	173,590	173,590	173,590	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$18,378,788	\$19,068,660	\$19,155,697	\$19,635,551	\$479,854

National Institutes of Health Program - 908

Ursula A. Hermann, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends				1,400	1,400
Professional Part Time		200,940	200,940	209,741	8,801
Supporting Services Part Time		18,657	18,657	17,713	(944)
Other					
Subtotal Other Salaries	211,627	219,597	219,597	228,854	9,257
Total Salaries & Wages	211,627	219,597	219,597	228,854	9,257
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		17,568	17,568	18,199	631
Utilities					
Miscellaneous		17,568	17,568	18,199	631
Total Other	33,860	35,136	35,136	36,398	1,262
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$245,487</u>	<u>\$254,733</u>	<u>\$254,733</u>	<u>\$265,252</u>	<u>\$10,519</u>

Department of Student Services - 551/552/553/555/563/628/964/908

Ursula A. Hermann, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	551 Department of Student Services						
7	Q Director II			1.000	1.000	1.000	
7	Q Director II		1.000				
7	P Director I		2.000	2.000	2.000	2.000	
3	O Supervisor		1.000				
7	N Coordinator		3.000	4.000	4.000	4.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		3.000	2.000	2.000	2.000	
7	BD Pupil Personnel Worker		44.000	44.000	44.000	47.000	3.000
3	BD Psychologist		68.500	68.500	61.000	61.000	
3	BD Psychologist			5.000	12.500	16.500	4.000
7	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		2.000	2.000	2.000	2.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	
	Subtotal		129.500	133.500	133.500	140.500	7.000
	552 Bilingual Assessment Team						
2	BD Instruct Assessment Spec		4.000	4.000	4.000	5.000	1.000
3	BD Psychologist		5.000	5.000	5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		12.000	12.000	12.000	13.000	1.000
	553 Home & Hospital Teaching						
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X				.500	.500
7	14 Administrative Secretary I		1.000	2.000	2.000	2.000	
2	12 Secretary		1.000				
	Subtotal		3.000	3.000	3.000	3.500	.500
	555 Counseling, Residency & Intl.						
7	P Director I		1.000	1.000	1.000	1.000	
7	P Administrator Spec Assign		1.000	1.000			
7	BD Intl Students Admission Spec		1.000	1.000	2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000	

Department of Student Services - 551/552/553/555/563/628/964/908

Ursula A. Hermann, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	555 Counseling, Residency & Intl.						
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	
	Subtotal		13.000	13.000	13.000	13.000	
	Total Positions		157.500	161.500	161.500	170.000	8.500