

Chapter 4

Special Education

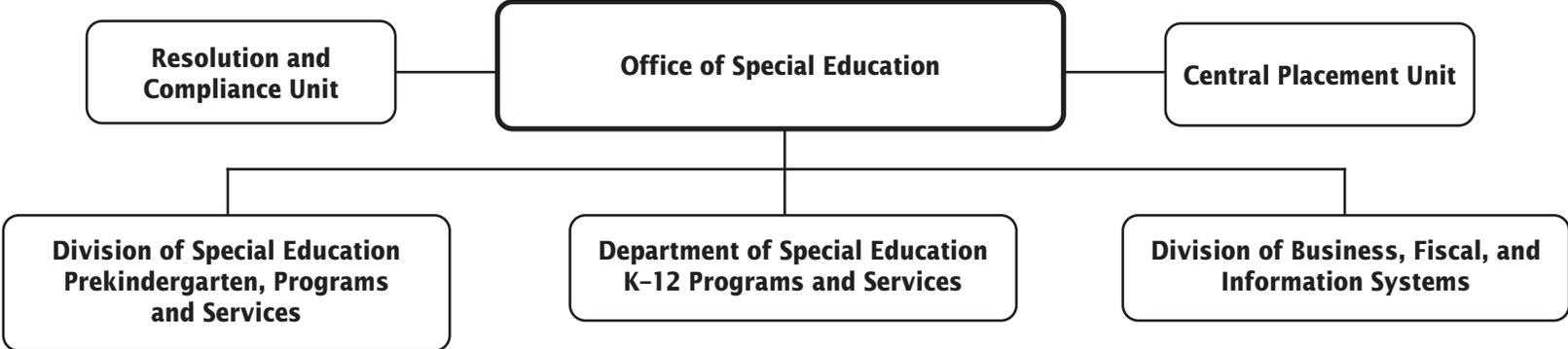
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**Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	24.0000	24.0000	25.0000	1.0000
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	314.8000	314.8000	313.0000	(1.8000)
Supporting Services	164.1020	164.1020	177.3000	13.1980
TOTAL POSITIONS (FTE)	503.9020	503.9020	516.3000	12.3980
POSITIONS DOLLARS				
Administrative	3,639,121	3,639,121	3,766,126	127,005
Business / Operations Admin	100,009	100,009	100,009	-
Professional	35,423,321	35,423,321	35,244,909	(178,412)
Supporting Services	8,332,590	8,332,590	8,868,252	535,662
TOTAL POSITIONS DOLLARS	\$47,495,041	\$47,495,041	\$47,979,296	\$484,255
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	759,428	759,428	779,928	20,500
Supporting Services Part-time	534,498	534,498	539,498	5,000
Stipends	103,700	103,700	103,700	-
Substitutes	1,175	1,175	1,175	-
Summer Employment	13,318	13,318	13,318	-
TOTAL OTHER SALARIES	\$1,412,119	\$1,412,119	\$1,437,619	\$25,500
TOTAL SALARIES & WAGES	\$48,907,160	\$48,907,160	\$49,416,915	\$509,755
CONTRACTUAL SERVICES				
Consultants	7,000	7,000	-	(7,000)
Other Contractual	1,895,730	1,895,730	1,895,730	-
TOTAL CONTRACTUAL SERVICES	\$1,902,730	\$1,902,730	\$1,895,730	(\$7,000)
SUPPLIES & MATERIALS				
Instructional Materials	874,844	874,844	866,319	(8,525)
Media	9,995	9,995	10,195	200
Other Supplies and Materials	112,481	112,481	113,114	633
Textbooks	259,308	259,308	264,495	5,187
TOTAL SUPPLIES & MATERIALS	\$1,256,628	\$1,256,628	\$1,254,123	(\$2,505)
OTHER COSTS				
Insurance and Employee Benefits	1,820,249	1,820,249	1,720,243	(100,006)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	51,861,726	51,861,726	53,984,017	2,122,291
Travel	342,670	342,670	310,333	(32,337)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$54,024,645	\$54,024,645	\$56,014,593	\$1,989,948
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$106,091,163	\$106,091,163	\$108,581,361	\$2,490,198

Special Education—Overview



Office of Special Education

51101/52201/52301

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

MAJOR FUNCTIONS

Office of Special Education, OTLS

OSE is comprised of the Department of Special Education K–12 Programs and Services (DSES); Division of Pre-kindergarten, Special Programs, and Related Services (DPSPRS); Division of Business, Fiscal and Information Systems (DBFIS); Resolution and Compliance Unit (RACU); and Central Placement Unit (CPU), whose collective role is to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities birth to age 21 through the seamless implementation of a comprehensive continuum of services. Our mission is accomplished through a collaborative, coordinated, and closely monitored plan based on guidance from Maryland State Department of Education's Division of Early Intervention and Special Education Services (MSDE DEI/SES) and aligned to Montgomery County Public Schools (MCPS) Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence.

To do this important work, OSE fosters strategic partnerships with MCPS offices and community agencies with the overarching goal of preparing students with disabilities for successful participation in career, college, and community opportunities.

During FY 2023, OSE will:

- provide direct support to schools throughout the Individualized Education Program (IEP) process;
- provide direct support to schools with high special education teacher vacancies;
- facilitate professional learning opportunities (PLOs) for families and/or staff members;
- increase opportunities for students with disabilities to participate in the Least Restrictive Environment (LRE);
- implement and monitor compensatory/recovery services (CRS); and

- monitor the academic and social-emotional achievement of all students with disabilities through the lens of the Equity Accountability Model, Evidence of Learning (EOL), and *Every Student Succeeds Act*.

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

DSES is comprised of the Curriculum and Intervention Support Team, Social-Emotional Special Education Services (SESES), Alternate Learning Outcomes (ALO) Services, and Transition Services. These units are responsible for the delivery of special education services in the LRE for students in kindergarten through age 21. DSES' work is aligned to the mission of OSE and MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence.

To continuously improve the academic achievement of students with disabilities, DSES fosters an ongoing collaboration with the Office of Curriculum and Instructional Programs (OCIP) to provide professional learning and job-embedded coaching opportunities for teachers, paraeducators, teacher leaders, and administrators on MCPS curriculum; supplemental curricular resources; co-planning, co-teaching, and co-assessing; evidence-based interventions; specially designed instruction, nonviolent crisis intervention and behavioral strategies; and academic progress monitoring through the Equity Accountability Model, EOL, and school improvement planning frameworks. DSES specifically provides PLOs for school-based special education teacher leaders at the elementary and secondary levels to share updates on special education processes from MSDE DEI/SES, discuss best practices for instruction, assessment, and behavioral intervention, provide professional learning on a variety of topics related to academic, social-emotional, and post-secondary opportunities for students with disabilities, and provide direct job-embedded coaching and support to new special education teacher leaders.

To promote the engagement of families of students with disabilities, DSES staff members collaboratively plan and facilitate monthly meetings with the Special Education Advisory Committee (SEAC). DSES also works in tandem with the Office of Student and Family Support and Engagement in the facilitation of Parent Academy sessions on topics related to students with disabilities. DSES relies on previously established relationships with Psychological Services; Pupil Personnel and Attendance Services; School Counseling Services; and Student Engagement, Behavioral Health, and Academics

to promote and support the social-emotional wellness of students with disabilities, thereby contributing to the positive post-secondary outcomes for students with disabilities.

DSES staff members provide professional learning, job-embedded coaching, direct support, and technical assistance to schools related to the academic, social-emotional, behavioral, and health needs of all students with disabilities. These focused supports allow school-based staff members to ensure safe and effective school operations. DSES staff members also collaborate with the Office of Human Resources and Development (OHRD) in the hiring and onboarding process of diverse and highly qualified employees through the participation in recruitment efforts; participation in administrative interview panels; and the planning, development, and facilitation of New Educator Orientation (NEO).

During FY 2023, DSES will:

- provide direct support to schools throughout the IEP process;
- provide direct support to schools with high special education teacher vacancies;
- increase opportunities for students with disabilities to participate in the LRE;
- implement and monitor CRS;
- facilitate PLOs for families and/or staff members in the following areas:
 - » CRS for students with disabilities;
 - » Evidence-based reading and mathematics interventions;
 - » Co-planning, co-teaching, and co-assessing;
 - » nonviolent crisis intervention strategies; and
 - » data analysis and progress monitoring for students with disabilities through the Equity Accountability Model and EOL.

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

DPSPRS is comprised of specific programs and related services that serve students with disabilities birth to age 5 as well as birth to age 21. The Montgomery County Infants and Toddlers Program, Preschool Education Program (PEP), Child Find, and Prekindergarten Central IEP (CIEP) serve students birth to age 5. Programs for students with Autism Spectrum Disorder, deafness, hearing and vision impairments, and physical disabilities serve students from birth to age 21. Related services such as speech and language, occupational therapy, physical therapy, and assistive technology, High

Incidence Accessible Technology (HIAT), and Interdisciplinary Augmentative Communication and Technology (InterACT) Team provide services to students with disabilities birth to age 21.

Grounded in the mission of OSE and MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence, the programs and services of DPSPRS provide a continuum of specialized instruction, related services, and interventions in the LRE that meet the needs of students birth to age 21.

In collaboration with the Division of Early Childhood and Title I Programs, Recovery Funds, OCIP, and DSES, DPSPRS provides consultation to and ongoing job-specific PLOs for school-based staff members in the MCPS curriculum and curricular resources, social-emotional learning, nonviolent crisis prevention and behavioral strategies. In addition, specially designed instruction, collaborative instructional practices, assessment and diagnosis of disabilities, evidence-based therapeutic strategies for communication and motor disorders, and assistive technology are provided to meet the needs of students with disabilities in the LRE.

DPSPRS recognizes that the collaboration with families is key to the success of students with disabilities. With this in mind, DPSPRS provides ongoing professional learning to parent(s)/guardian(s) in specific academic and social emotional strategies and resources related to their student's disabilities.

Staff members from DPSPRS also provide consultation, job-embedded coaching, and direct support to school-based staff members throughout the IEP process to ensure student achievement and improve social-emotional behavior and the increased opportunities for participation with nondisabled peers in the LRE. These focused supports allow school-based administrators and staff members to run efficient school operations. In addition to these activities, DPSPRS works with OHRD in the onboarding process of diverse and highly qualified employees through participation in the development and facilitation of the New Educator Orientation (NEO).

During FY 2023, DPSPRS will:

- provide direct support to schools throughout the IEP process;
- provide direct support to schools with high special education teacher vacancies;
- increase opportunities for students with disabilities to participate in the LRE;

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- facilitate PLOs for families and/or staff members in the following areas:
 - » participation of students with disabilities in the LRE with their nondisabled peers
 - » social-emotional learning
 - » curriculum and instruction in literacy and mathematics
 - » communication, physical needs, executive functioning
 - » assistive technology
 - » sign language, cued speech, and other topics specific to students with deafness and hearing impairments.

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

DBFIS is comprised of the Fiscal Management Team, Medical Assistance Program (MAP), Autism Waiver Program (AWP), Extended School Year (ESY) program, Private/Parochial School Services, Maryland Online IEP (MOIEP), Technology Team, and Model Learning Center (MLC). DBFIS ensures that financial and student data are efficiently collected and strategically used to budget, manage, and monitor federal, state, and local funds to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities birth to age 21. Each unit in DBFIS embraces the mission of OSE and the MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence, to ensure that all schools are provided with the resources needed to serve students with disabilities.

DBFIS supports teaching and learning through the implementation of the ESY, Private/Parochial Services, and the MCL. These programs provide specialized instruction and related services to qualified students with disabilities during the summer, students with disabilities who are parentally placed in private/parochial schools in Montgomery County, and incarcerated students, respectively. In addition to these direct services to students, the Technology Team identifies specific computer applications that supplement existing technology to support students with disabilities with improved access, and the ability to progress in the general education curriculum in the LRE. DBFIS also provides a range of PLOs to staff members on topics such as MOIEP, ESY, Service Plans, and the Private/Parochial School process.

AWP is an ongoing and collaborative effort between MCPS, MSDE, and the Maryland Department of Health and Human Services (MDHHS), and identified autism service providers. The goal of this program is to provide noneducational wraparound services to qualified students with autism and their families. The services

provided support community engagement and wellness of all participants.

The essential priority of DBFIS is centered on budget and administration. The Fiscal Management Team develops, implements, and monitors the special education budget and school-based staffing allocations; records and tracks the enrollment and cost of nonpublic school placements; completes mandated data reporting in a timely manner; and manages grant funds to support PLOs. Additionally, DBFIS manages Measures of Academic Progress (MAP) assessment from which MCPS is able to receive federal Medicaid funding for eligible case management and health-based related IEP services. Monies gained from this project supplement special education staffing and instructional materials. A key function of DBFIS is the ongoing implementation of MOIEP. Through collaboration with MSDE, the Office of Technology and Innovation is responsible for collecting; managing; monitoring; providing technical assistance and professional learning; and timely reporting of IEP data for all students with disabilities in MCPS. In addition to these activities, DBFIS works with OHRD in the onboarding process of diverse and highly qualified employees through participation in the development and facilitation of NEO.

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

RACU consists of nonviolent crisis intervention, *Section 504 of the Rehabilitation Act of 1973* compliance, and the *Individuals with Disabilities Education Act* (IDEA) compliance. RACU staff members partner with families to access their procedural safeguards under IDEA and Section 504. It facilitates requests for administrative reviews, mediations, due process hearings, and responds to MSDE complaints. It provides technical assistance, direct support, and ongoing PLOs for central office and school-based staff members to ensure compliance with IDEA, Section 504, and nonviolent crisis intervention and strategies to de-escalate behavior. The goal is to improve academic, social-emotional, and post-secondary outcomes for students with disabilities birth to age 21. RACU functions are aligned to the mission of OSE and MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence.

RACU staff members develop, facilitate, and evaluate PLOs to central office and school-based staff members in the areas of:

- IEP processes
- IEP development

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- 504 processes
- 504 development
- Progress monitoring
- Behavioral strategies
- Crisis intervention

RACU staff members provide technical assistance and job-embedded coaching to central office and school-based staff members on a range of IDEA and Section 504 related issues.

RACU staff members work collaboratively with families to amicably resolve special education and Section 504 disputes through administrative reviews, mediation, due process hearings, and compensatory services. RACU staff members analyze the data from MSDE parent/guardian surveys related to their IEP meeting experiences to identify and share evidence-based practices for welcoming, collaborative, and culturally responsive meetings with school teams.

RACU staff members monitor and provide oversight of MCPS' achievement toward the Maryland State Performance Plan Indicators; develop and distribute special education and Section 504 guidance documents and forms to ensure alignment with procedural and legal requirements; monitor the online Section 504 system to ensure efficient reporting of data and student outcomes. In addition, RACU staff conduct periodic audits of IEPs, Section 504 Plans, and documentation of instances of physical restraint and seclusion. The data is used to provide feedback to schools, monitor compliance with MCPS guidance and state and federal legal requirements, and identify additional PLOs.

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

CPU initiates, finalizes, and monitors access to public and nonpublic special education schools for students with disabilities ages 5-21. The work of CPU is aligned to the mission of OSE and MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence to ensure the implementation of a Free Appropriate Public Education delivered in compliance with federal and state regulations that meet the unique needs of the student.

CPU case managers and staff members extensively review referrals, IEPs, standardized assessments, and other student academic achievement and social-emotional data from MCPS school-based IEP teams to appropriately identify a public or nonpublic special education

school that will meet the needs of specific students with disabilities. Case managers also provide consultation and PLOs to public and nonpublic directors, teachers, and related service providers to improve teaching and learning for students with disabilities.

CPU case managers and staff members continuously collaborate with families, community agencies, and MSDE to improve the academic achievement, behavioral health, physical wellness, and post-secondary outcomes of students participating in public and nonpublic special education schools.

CPU case managers and staff members schedule and conduct timely IEP meetings, monitor student progress, conduct standardized assessments for reevaluations, provide technical assistance to MCPS and public and nonpublic special education school staff members, and evaluate if changes to services and placements are warranted.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$57,340,917, an increase of \$2,479,613 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$2,479,613

Realignments to Meet Expenditure Requirements and Program Priorities—(\$5,000)

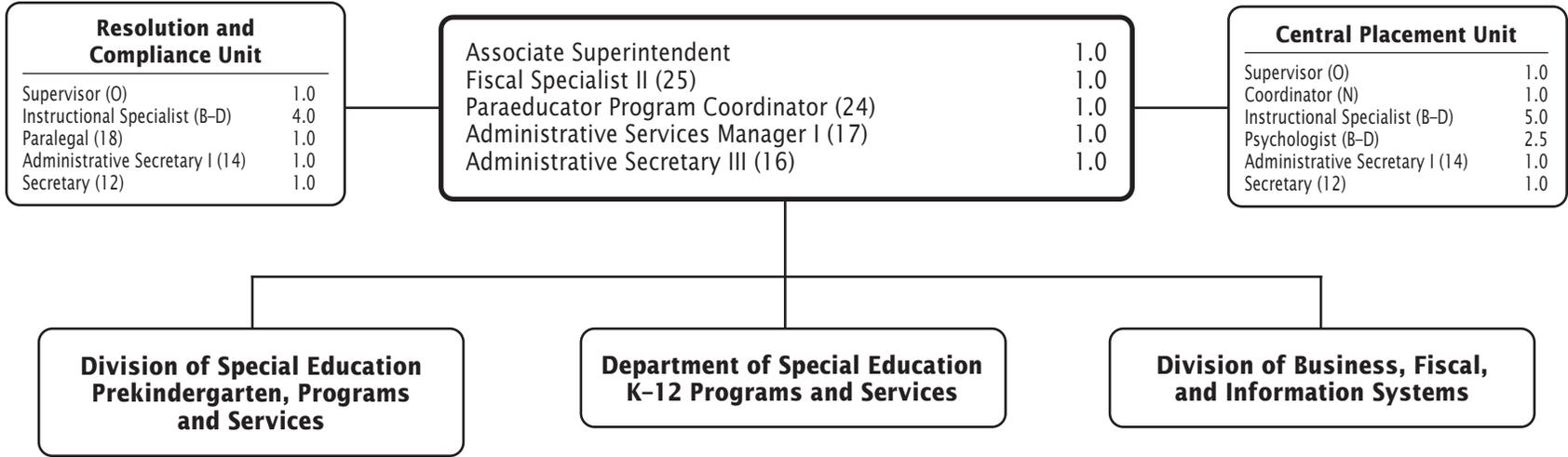
Realignments are budgeted to address priority spending needs within this office that result in a decrease of \$5,000 for local travel mileage reimbursement.

Other—\$2,484,613

A projected rate increase of 4.0 percent for tuition for students in nonpublic settings requires an increase of \$2,122,291.

In addition, as a result of a shift from the *Individuals with Disabilities Education Act* grant to the local budget in the Resolution and Compliance Unit within this office, there is an increase of \$362,322 for 3.0 instructional specialist positions.

Office of Special Education



Office of Special Education

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-
Professional	8.5000	8.5000	11.5000	3.0000
Supporting Services	9.0000	9.0000	9.0000	-
TOTAL POSITIONS (FTE)	21.5000	21.5000	24.5000	3.0000
POSITIONS DOLLARS				
Administrative	745,760	745,760	745,760	-
Business / Operations Admin	-	-	-	-
Professional	1,026,661	1,026,661	1,388,983	362,322
Supporting Services	619,373	619,373	619,373	-
TOTAL POSITIONS DOLLARS	\$2,391,794	\$2,391,794	\$2,754,116	\$362,322
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	314,175	314,175	314,175	-
Supporting Services Part-time	28,560	28,560	28,560	-
Stipends	103,700	103,700	103,700	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$446,435	\$446,435	\$446,435	-
TOTAL SALARIES & WAGES	\$2,838,229	\$2,838,229	\$3,200,551	\$362,322
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	301,000	301,000	301,000	-
TOTAL CONTRACTUAL SERVICES	\$301,000	\$301,000	\$301,000	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	13,779	13,779	13,779	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$13,779	\$13,779	\$13,779	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	51,691,830	51,691,830	53,814,121	2,122,291
Travel	16,466	16,466	11,466	(5,000)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$51,708,296	\$51,708,296	\$53,825,587	\$2,117,291
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$54,861,304	\$54,861,304	\$57,340,917	\$2,479,613

Office of Special Education

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Special Education						
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	-
F01	C06	N Coordinator (C)	-	-	-	-
F01	C06	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-
F01	C03	24 Coord Paraeducator Prog	1.0000	1.0000	1.0000	-
F01	C06	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-

Resolution and Compliance Unit						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	4.0000	3.0000
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	8.0000	3.0000

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

Total Positions			21.5000	21.5000	24.5000	3.0000
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Division of Business, Fiscal, and Information Systems

52101

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

MAJOR FUNCTIONS

Administrative Support and Program Coordination/Monitoring *(Professional and Operational Excellence)*

DBFIS ensures that financial and student data are efficiently collected and monitored, and that the information is used to strategically budget federal, state, and local funds. This work drives our efforts to support the Office of Teaching, Learning, and Schools (OTLS)—Special Education—and our schools as we strive to improve teaching and learning, focus on accountability, maintain excellent service to schools, and ensure efficient and effective operations. Budget development and implementation are key components of the work. To implement the varied requirements linked to the operational stipulations of the Individual with Disabilities Education Act, key units are aligned to these functions and are housed in DBFIS. The division is composed of the following units: Extended School Year (ESY) and Private/Parochial School Services; Fiscal Management, which includes fiscal monitoring of nonpublic school accounts; Maryland Online Individualized Education Program (MOIEP); Medical Assistance Project (MAP); Technology Team; Model Learning Center (MLC); and Autism Waiver Program (AWP). Each unit engages in continuous improvement efforts and strives for operational excellence so that schools will be provided with the resources and supports needed to serve students with disabilities.

Budget Development and Administration *(Professional and Operational Excellence)*

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

Grant funds are allocated and monitored to support the identified professional learning needs of school-based staff members who provide services to students with

disabilities across multiple environments. Student outcome data is critical to the establishment of professional learning priorities. DBFIS collaborates with OTLS and OTLS—Curriculum and Instructional Programs—to increase the efficiency of professional learning opportunities (PLOs) and to monitor and limit the amount of time school-based staff members are out of the classroom. Additionally, DBFIS will continue to support the fiscal monitoring of and data analysis for the implementation and monitoring of Compensatory/Recovery Services. This model will support professional learning that crosses offices and better meets the needs of our staff members and students.

The Technology Team is focused on improving teaching and learning through an emphasis on supporting special education students in the 21st century learning environment. The team identifies specific applications that supplement existing technology and new devices as a way to enhance teaching and learning by ensuring access to instruction for students with disabilities. The development and integration of new online coursework specifically to accommodate students with disabilities will continue as opportunities are identified. The Montgomery County Public Schools (MCPS) Virtual Academy is a new offering designed to promote academic achievement while supporting the social and emotional wellness of our learners.

DBFIS directs and administers ESY services, which are provided beyond the regular school year to eligible students who receive special education instruction and/or related services. Eligibility for ESY is determined by the student's Individualized Education Program (IEP) team. ESY services are designed to meet specific goals and objectives in a student's IEP. A myMCPS special education Canvas course digitally houses a module of all resources related to ESY processes and services and is available to all staff members. PLOs are developed and provided to special education teachers to increase their knowledge of the IEP process as related to ESY criteria, forms, and transportation requirements, and to ensure that all students who have been recommended for ESY are documented to receive services and that those services are provided.

DBFIS monitors and provides for the allocation of grant funds to facilitate private/parochial services based on Maryland State Department of Education (MSDE) guidelines and MCPS best practices. Special education services are determined by the data collected from student service plans for parentally placed private school students. These services include Child Find assessments, resource, contractual, and speech and language services.

Division of Business, Fiscal, and Information Systems

52101

AWP is a collaborative effort that relies on its partnerships with MSDE, the Maryland Department of Health, and Autism Waiver service providers so that noneducational services may be provided to qualified students with autism and their families. This collaboration reflects our focus on community partnerships and engagement. To increase operational excellence and enhance support to students and families, a dedicated 0.5 full-time equivalent school psychologist is assigned to AWP. Having the AWP-dedicated psychologist enhances the Autism Waiver process. The AWP psychologist performs an initial risk assessment with each family and reassesses participants annually to determine the efficacy of interventions and plan for the participant's future treatment.

The MOIEP unit is focused on operational excellence through collaboration with MSDE, the MCPS Office of Technology and Innovation, and MCPS stakeholders to monitor MOIEP. This unit is responsible for collecting, managing, and monitoring IEP data for both local and state reporting as well as providing technical support to schools on the accurate documentation of IEPs within MOIEP.

The MLC is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland. As part of the MLC, MCPS has 1.5 teachers and a cadre of part-time teachers who provide services to incarcerated students with and without disabilities. Students in this program may elect to continue working towards a Maryland High School Diploma or Maryland High School Certificate of Program Completion.

Another component of our efforts to achieve operational excellence centers on MAP, which enables MCPS to receive federal Medicaid funding for eligible IEP health-related services, including speech/language, occupational and physical therapies, and case management services. MAP funding supplements existing special education services, including staffing and instructional materials.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this division is \$1,415,407, and is unchanged from the current FY 2022 budget.

Grant: *Individuals with Disabilities Education Act (IDEA)*

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$1,131,396, a decrease of \$562,160 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$562,160) Other—(\$562,160)

It is projected that MCPS will receive decreased revenue for FY 2023, and as a result, there is a program decrease of \$79,230 to this program. In this chapter, there are realignments that result in a net decrease of \$562,160. There is an increase of \$165,098 for 1.5 psychologist positions, and decreases of \$46,314 from a 0.5 psychologist 10-month position, \$362,322 from 3.0 instructional specialist positions, \$219,341 from 2.0 special education teacher positions, \$7,000 from consultants, \$1,960 from instructional materials, \$4,000 from local travel mileage reimbursement, and 86,321 from employee benefits.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$1,693,556	\$1,693,556	\$1,131,396
Total	\$1,693,556	\$1,693,556	\$1,131,396

Division of Business, Fiscal, and Information Systems

52101

Grant: Medical Assistance Program

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$5,117,501, and is unchanged from the current FY 2022 budget. An explanation of this change follows.

Same Services Level Changes—\$0

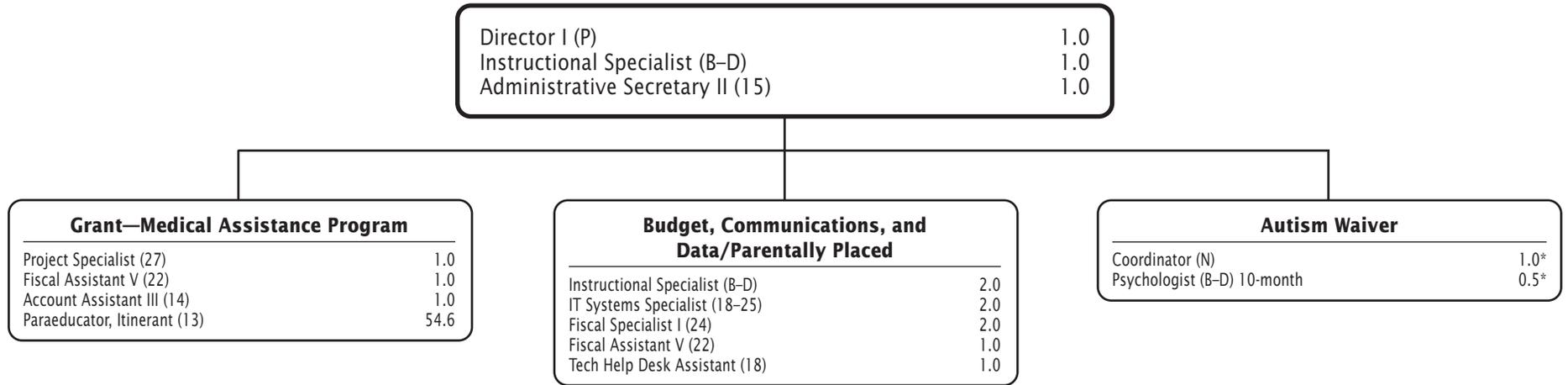
Other—\$0

There are budget neutral realignments of \$25,000 from paraeducator salaries to fund \$20,000 for professional part-time salaries to provide speech and language services for long term vacancies at schools, and \$5,000 to supporting services part-time salaries to provide additional clerical support for Medical Assistance eligibility verification and billing.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$5,117,501	\$5,117,501	\$5,117,501
Total	\$5,117,501	\$5,117,501	\$5,117,501

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 70.1

*Positions are funded by the Grant—Medical Assistance Program

3.5 positions funded by the Grant—Medical Assistance Program are shown on the Department of Special Education K-12 Programs and Services chart

7.5 positions funded by the Grant—IDEA are shown in the charts of the Office of Special Education and the Department of Special Education K-12 Programs and Services

FY 2023 OPERATING BUDGET

Division of Business, Fiscal, and Information Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-
Professional	18.5000	18.5000	14.5000	(4.0000)
Supporting Services	64.6000	64.6000	64.6000	-
TOTAL POSITIONS (FTE)	85.1000	85.1000	81.1000	(4.0000)
POSITIONS DOLLARS				
Administrative	266,017	266,017	266,017	-
Business / Operations Admin	-	-	-	-
Professional	1,960,131	1,960,131	1,497,252	(462,879)
Supporting Services	2,782,045	2,782,045	2,757,045	(25,000)
TOTAL POSITIONS DOLLARS	\$5,008,193	\$5,008,193	\$4,520,314	(\$487,879)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	325,870	325,870	345,870	20,000
Supporting Services Part-time	20,000	20,000	25,000	5,000
Stipends	-	-	-	-
Substitutes	1,175	1,175	1,175	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$347,045	\$347,045	\$372,045	\$25,000
TOTAL SALARIES & WAGES	\$5,355,238	\$5,355,238	\$4,892,359	(\$462,879)
CONTRACTUAL SERVICES				
Consultants	7,000	7,000	-	(7,000)
Other Contractual	1,272,730	1,272,730	1,272,730	-
TOTAL CONTRACTUAL SERVICES	\$1,279,730	\$1,279,730	\$1,272,730	(\$7,000)
SUPPLIES & MATERIALS				
Instructional Materials	1,960	1,960	-	(1,960)
Media	-	-	-	-
Other Supplies and Materials	9,797	9,797	9,797	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,757	\$11,757	\$9,797	(\$1,960)
OTHER COSTS				
Insurance and Employee Benefits	1,514,447	1,514,447	1,428,126	(86,321)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	55,635	55,635	55,635	-
Travel	9,657	9,657	5,657	(4,000)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,579,739	\$1,579,739	\$1,489,418	(\$90,321)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,226,464	\$8,226,464	\$7,664,304	(\$562,160)

Division of Business, Fiscal, and Information Systems

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Division of Business, Fiscal, and Information Systems						
F01	C06	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	3.0000	3.0000	3.0000	-
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			11.0000	11.0000	11.0000	-

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

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

Total Positions			85.1000	85.1000	81.1000	(4.0000)
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MISSION The mission of the Department of Special Education Services (DSES) is to provide, implement, and monitor the delivery of a seamless continuum of services for students with disabilities, from birth through age 21, to prepare for college, career, and community readiness.

MAJOR FUNCTIONS

School-based Services (*Academic Excellence*)

The priority of DSES is to improve teaching and learning for students with disabilities by increasing access to specially designed instruction in the Least Restrictive Environment (LRE). The opportunity to receive instruction in general education classrooms and interact with nondisabled peers leads to success for students with disabilities. To evaluate progress, DSES uses the Evidence of Learning Framework, which consists of classroom, district, and external measures. The framework uses a multiple measures approach to monitor student readiness and achievement; and gauge student progress in relationship to Montgomery County Public School (MCPS) milestones set for all students.

To mitigate the impact of pandemic-related school closures on academic and social-emotional achievement for students with disabilities, DSES initiated processes for the identification, implementation, and monitoring of Compensatory/Recovery Services for students with disabilities. These processes will continue to be refined and monitored throughout the Fiscal Year (FY) 2023 budget cycle.

DSES is dedicated to promoting improved academic achievement for all students with disabilities in the LRE. A proactive approach to addressing behavioral strategies includes professional learning opportunities (PLOs) on a variety of research, and evidence-based strategies for preventing and responding to student behaviors that interfere with access to the curriculum. To ensure that all students are served in the LRE, including students with significant cognitive disabilities, MCPS is collaborating with Time Instructional Effectiveness, Engagement, and State Support (TIES) to gain the technical support needed to overcome barriers to inclusion that may exist in the area of professional development.

Due to the growing needs for behavioral management strategies, in the summer of FY 2022, PLOs were offered to every school in collaboration with the Kennedy Krieger Institute. Job-embedded coaching and Functional Behavior Assessment and Behavior Intervention Plan PLOs will continue in FY 2023.

In FY 2022, a series of PLOs were offered to build the capacity of elementary and secondary staff members to instruct those students with more complex disabilities in the general education classroom. In FY 2023, this continued initiative with a focus on preparing students for college, career, and community will increase inclusion opportunities and access for students receiving special education services within their neighborhood schools. LRE and student outcome data will be monitored to analyze the impact of this staffing model.

The Every Student Succeeds Act holds schools accountable for improved educational outcomes for all students, mandates testing, and the disaggregation of test results to show progress for students with disabilities. An analysis of external and district measures shows a significant achievement gap across grades in both reading and mathematics when compared to the results of typical peers. To narrow the achievement gap of students with disabilities, DSES supervisors, content specialists, and itinerant resource teachers develop and facilitate PLOs for special education teachers and paraeducators to improve the instructional outcomes for students with disabilities. In FY 2023, schools will continue to document the evidence-based interventions on Performance Matters. In collaboration with central office DSES staff members, school teams will be able analyze their intervention and EOL instructional data to determine student progress and the efficacy of the evidence-based interventions.

In FY 2022, grant funds are to be used to provide required PLOs offered to both general and special education teachers to expand their capacity to implement evidence-based strategies that benefit all students during instruction through a multi-tiered system of supports. PLOs were expanded to include paraeducators. To return to school buildings, face-to-face Crisis Prevention Institute restraint and seclusion training is required. In FY 2023, the system will continue PLOs that emphasize collaborative planning and co-teaching models for general and special education teachers to meet the needs of the diverse learners in our classrooms.

Starting in the 2016 school year, a focus for DSES has been on reducing the suspension and expulsion risk ratio and the measure of risk for multiple suspensions

Department of Special Education K–12 Programs and Services

53203

for students with disabilities. DSES provided PLOs on de-escalation strategies for staff members working in schools piloting the Restorative Justice project. In FY 2020 and FY 2021, grant funds were used to provide PLOs to general and special education staff members focused on de-escalation techniques, crisis intervention, and the safe use of physical restraint and seclusion. These techniques are designed to promote dialogue, repair relationships, and peacefully resolve conflicts. In FY 2023, DSES will begin to examine the framework of behavioral health management with the goal of decreasing suspension and expulsion risk for students with disabilities.

The adoption of the Maryland College and Career-Ready Standards afforded DSES with the opportunity to provide systematic PLOs to special education and general education teachers of non-diploma-bound students with disabilities that focused on the effective teaching of Alternate Learning Outcomes (ALOs) based on the curriculum. Staff members have been trained to use a new curriculum resource for students pursuing ALOs. Special education supervisors and content specialists will analyze alternative assessment data to measure our success.

In FY 2022, the shift to digital learning created an urgency for teachers to leverage digital methods of instruction, which has increased access to digital instructional materials and methods. Teachers are readily accessing on-demand and just-in-time professional learning with high commitment despite the many demands on their time. In FY 2023 an increase in the use of synchronous and asynchronous PLOs will offer staff members and facilitators increased opportunities for ongoing job-embedded coaching before and after initial PLOs. In FY 2023 DSES will continue to provide specially designed instruction to match interventions to learning needs. These PLOs were developed by a cross office group of stakeholders and placed on hold due to the pandemic. Through participation in these PLOs, MCPS teachers will learn the strategies to assess underperforming students and adjust instruction to fit diverse-learners' needs.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$4,537,174, a decrease of \$54,616 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$54,616)

Realignments to Meet Expenditure Requirements and Program Priorities—\$94,186

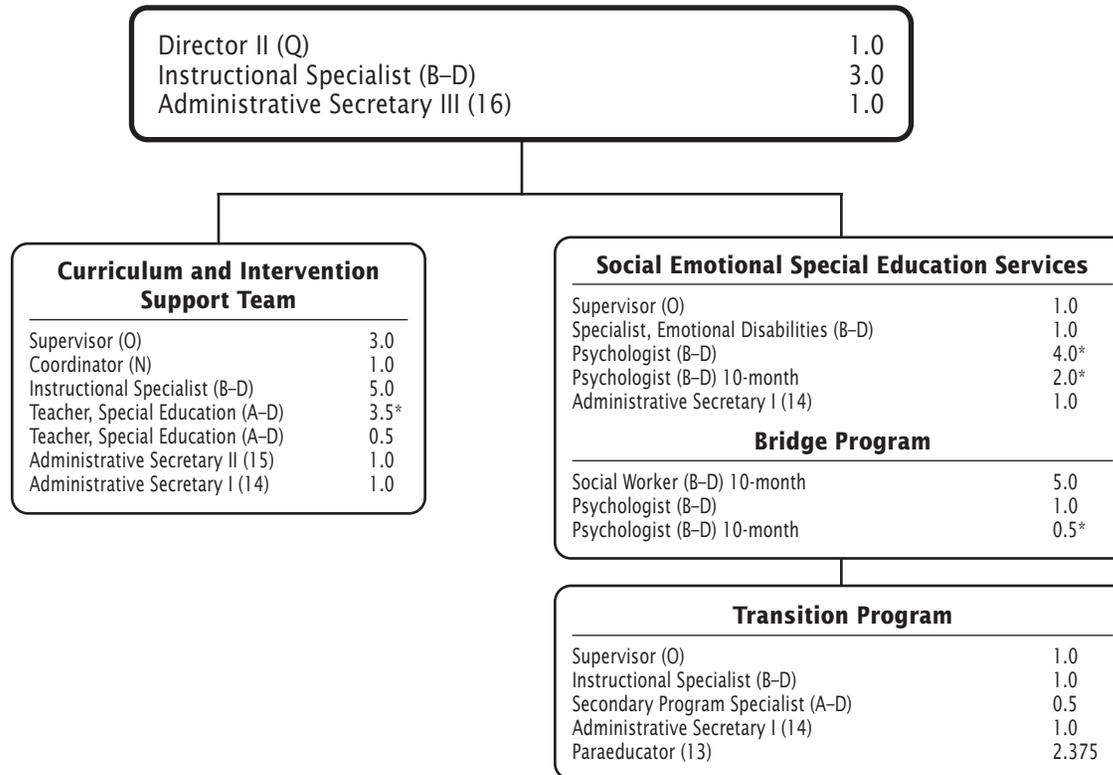
There are several realignments budgeted to address priority spending needs within this department. There are decreases of \$10,271 from local travel mileage reimbursement and \$22,548 from supplies and materials to fund \$127,005 for a 1.0 coordinator position to provide additional support for systemwide curriculum and Alternative Learning Outcomes, which results in an increase of \$94,186 in position salaries.

Other—(\$148,802)

A projected inflation factor of 2.0 percent increases the budget for textbooks and instructional materials by \$16,296.

In addition, there is a realignment of \$165,098 for 1.5 psychologist positions to the Individuals with Disabilities Education Act grant in the Division of Business, Fiscal, and Information Systems.

Department of Special Education K-12 Programs and Services



F.T.E. Positions 31.375

* In addition, this chart includes 3.5 positions funded by the Grant—Medical Assistance Program and 6.5 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems.

Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	6.0000	6.0000	7.0000	1.0000
Business / Operations Admin	-	-	-	-
Professional	18.5000	18.5000	17.0000	(1.5000)
Supporting Services	7.3750	7.3750	7.3750	-
TOTAL POSITIONS (FTE)	31.8750	31.8750	31.3750	(0.5000)
POSITIONS DOLLARS				
Administrative	892,873	892,873	1,019,878	127,005
Business / Operations Admin	-	-	-	-
Professional	2,101,809	2,101,809	1,936,711	(165,098)
Supporting Services	461,437	461,437	461,437	-
TOTAL POSITIONS DOLLARS	\$3,456,119	\$3,456,119	\$3,418,026	(\$38,093)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	13,318	13,318	13,318	-
TOTAL OTHER SALARIES	\$13,318	\$13,318	\$13,318	-
TOTAL SALARIES & WAGES	\$3,469,437	\$3,469,437	\$3,431,344	(\$38,093)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	255,000	255,000	255,000	-
TOTAL CONTRACTUAL SERVICES	\$255,000	\$255,000	\$255,000	-
SUPPLIES & MATERIALS				
Instructional Materials	573,431	573,431	562,351	(11,080)
Media	7,108	7,108	7,250	142
Other Supplies and Materials	36,190	36,190	36,628	438
Textbooks	212,375	212,375	216,623	4,248
TOTAL SUPPLIES & MATERIALS	\$829,104	\$829,104	\$822,852	(\$6,252)
OTHER COSTS				
Insurance and Employee Benefits	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	37,240	37,240	26,969	(10,271)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$38,249	\$38,249	\$27,978	(\$10,271)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,591,790	\$4,591,790	\$4,537,174	(\$54,616)

Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Department of Special Education K-12 Programs and Services						
F01	C06	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C06	O Supervisor (S)	3.0000	3.0000	3.0000	-
F01	C06	N Coordinator (S)	-	-	1.0000	1.0000
F01	C06	BD Instructional Spec	8.0000	8.0000	8.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			15.5000	15.5000	16.5000	1.0000

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

Transition Program						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	2.3750	2.3750	2.3750	-
SubTotal			5.8750	5.8750	5.8750	-

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

Total Positions			31.8750	31.8750	31.3750	(0.5000)
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MISSION The mission of the Division of Special Education 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 students with disabilities, from birth through age 21.

MAJOR FUNCTIONS

Prekindergarten (*pre-K*), *Special Programs, and Related Services (Academic Excellence; Well-Being and Family Engagement)*

That the youngest students with disabilities in Montgomery County Public Schools (MCPS) will enter school ready to learn, and in accordance with the Individuals with Disabilities Education Act and the Code of Maryland Regulations, DPSPRS ensures the infrastructure is in place to support a seamless, comprehensive, and coordinated system of services for students with disabilities and their families, from birth through age 21. DPSPRS ensures the provision of a Free Appropriate Public Education by offering specially designed services to meet the unique needs of students with Autism Spectrum Disorders (ASD), deafness/hearing loss, visual impairments, speech/language (S/L) impairments, physical disabilities, and developmental delays. Related services of S/L, occupational therapy (OT), and physical therapy (PT) are provided to students with disabilities throughout the school district.

Early Childhood Special Education Services, birth to kindergarten (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

MCPS is committed to reducing disparities in student learning by increasing inclusive opportunities for prekindergarten (pre-K) students with disabilities to ensure they are prepared to enter kindergarten fully ready to learn. DPSPRS collaborates with the Division of Early Childhood and Title I Programs, and Recovery Funds (DECTIRF) and community childcare centers to increase the number of students with disabilities who receive services in regular early childhood settings. In addition, in Fiscal Year (FY) 2022, DPSPRS increased the number of classes enrolling nondisabled community peers to 43 classes from 18 in FY 2021. Many of these classrooms serve the youngest pre-K students and those with significant

disabilities. Despite these efforts, MCPS has not yet achieved the Maryland State Department of Education's least restrictive environment targets. As MCPS has a limited number of general education pre-K classes, DPSPRS must continue to find innovative ways to serve students with disabilities alongside their nondisabled peers.

To reach the state target in FY 2023, DPSPRS will continue to collaborate with DECTIRF to expand opportunities for students with disabilities to receive services in regular early childhood settings. DPSPRS and DECTIRF will expand the number of inclusive pre-K classes, to include two MCPS Early Childhood Centers and an increasing number of classrooms at MCPS elementary schools, while maintaining and supporting 24 collaborative classes that integrate MCPS pre-K classes with preschool classes for students with disabilities. Additionally, DPSPRS will continue to increase the number of classes that enroll nondisabled community peers, particularly within classrooms, for pre-K students with significant disabilities.

To better prepare students for kindergarten, and eventually college, career, and community, DPSPRS is focused on improving the knowledge and skills of pre-K students with disabilities in the core early learning domains of mathematics and literacy. In FY 2021, a new pre-K mathematics curriculum was adopted giving teachers a tool to implement mathematics instruction consistently and with fidelity. In FY 2022, teachers received professional learning on a new literacy curriculum with an emphasis on foundational skills. For both mathematics and literacy, DPSPRS provided training and coaching on specially designed instruction and customizing the curriculum to meet the needs of students with disabilities. This professional learning will continue into FY 2023.

In FY 2023, in alignment with the MCPS strategic priority to support students' underlying social and emotional needs and to ensure the early learning and social-emotional skills of pre-K students with disabilities, MCPS plans to continue to offer professional learning opportunities (PLOs) for staff members to learn and incorporate the Pyramid Model for Supporting Social-Emotional Competence in Infants and Young Children, an evidence-based Positive Behavioral Intervention and Supports framework, into their instruction. Practice-based Coaching, an evidence-based coaching program designed to enhance teacher practices, will support student development of positive social-emotional and behavioral skills and increase success in general education. To support the growth of pre-K inclusive classes, general and special education teachers and paraeducators will continue to participate in PLOs on co-teaching practices. Since parent/guardian engagement is critical

to the success of young students, Pyramid Model parent/guardian workshops will be offered to the families of young students with disabilities. Parent educators will provide countywide parent/guardian trainings on topics including social-emotional development and techniques to promote school readiness. In addition, a monthly newsletter of community resources and information supporting parents/guardians of students with disabilities will be distributed to families.

Special Programs and Related Services (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

MCPS provides a continuum of services to meet the wide and diverse needs of students with ASD. In FY 2023, MCPS will focus on increasing student achievement for those students on Alternate Learning Outcomes (ALOs) who receive these services with the goal of reducing disparities in student learning and narrowing the gap in successful outcomes between students with ASD and their nondisabled peers. Teachers currently receive ongoing professional learning and job-embedded coaching on using instructional resources aligned to the Maryland College and Career-Ready Standards designed to challenge students and improve academic outcomes, with a greater emphasis on the sharing of digital resources across schools. Staff members from ASD Services will provide a broader array of consultative services to schools and teachers to meet the needs of students with ASD served in all settings across the county. In FY 2022, teachers and paraeducators working in ASD Services received training in instructional and behavioral techniques to promote students' academic achievement and social/psychological well-being. In FY 2023, professional learning for staff members will continue to ensure a highly effective workforce. As families of students with ASD often face unique and significant challenges, especially prevalent during the pandemic and virtual learning, ASD Services provided numerous workshops for parents/guardians during FY 2021 and FY 2022. These sessions focused on communication, physical needs, executive functioning, and addressing challenging behaviors in the home environment. Parent workshops for this population will continue in FY 2023.

At the Carl Sandburg Learning Center, specially designed instruction is provided to students with disabilities, kindergarten to Grade 5, using a transdisciplinary, multi-sensory approach in a small, self-contained special education setting, co-located with a comprehensive elementary school. The general education curriculum is customized to meet the individualized needs of students. In FY 2023, in addition to emphasis on working toward students' improved academic skills, professional

learning will focus on meeting the social and emotional needs of students for increased engagement and student academic success.

MCPS has expanded efforts to increase student achievement for those middle and high school students who are deaf or hard of hearing (D/HOH) and who are struggling with language and reading skills. Middle and high school teachers collaborated and received job-embedded support to ensure use of the most effective instructional reading strategies to support struggling students. In FY 2021, the focus on the academic skills of this special population continued through professional learning targeted to the efficient use of tools for high-quality instruction during virtual learning. During FY 2022, training and job-embedded support in the critical area of math discourse will be provided for staff at all instructional levels. This focus on curriculum and job-embedded professional learning will continue in FY 2023. Particular emphasis will be placed on the social and emotional needs of this unique population, as these students often do not have other family members who also are D/HOH, making for a challenging situation for both students and their families. Therefore, in addition to professional learning for staff members, the D/HOH unit will expand their offerings of parent workshops beyond sign language and cued speech to other important topics aligned with student instruction and staff development.

With the increase in the number of students diagnosed with Cortical Visual Impairment (CVI), the Vision Program has increased professional learning to MCPS teachers and paraeducators working with students across the county impacted by this condition. In FY 2021, targeted professional development aligned to the new mathematics curriculum was provided for early childhood special education staff members on making appropriate adaptations for young students with visual impairments. In FY 2022, vision services will continue to provide professional learning on CVI to increased numbers of MCPS staff members.

S/L pathologists, OTs, and PTs provide related services to students with disabilities as recommended by Individualized Education Program teams. S/L pathologists provide comprehensive services for the prevention, assessment, diagnosis, and intervention of communication disabilities involving articulation, fluency, oral language, or voice, with a focus on educational success. OTs and PTs provide therapy to address the physical and safety needs of students in the educational environment. These services help students to achieve their educational goals and address important skills required for students to be adequately prepared for college, career, or community.

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

53302

Non-diploma-bound students with significant disabilities, who range in age from 5 to 21, may receive special education and related services at Longview or Stephen Knolls schools, two separate special education schools in MCPS. Systematic professional learning has been provided to special education staff members on instructing students on ALOs aligned to the general education curriculum. Under the direction of a special education supervisor, this professional learning continues in FY 2023 to better prepare these students for successful outcomes in the community after age 21.

The High Incidence Accessible Technology (HIAT) team supports schools to meet the needs of students by consulting with, and providing training to, staff members in the principles of Universal Design for Learning. In FY 2021, and again in FY 2022, the HIAT team provided professional learning to more than 3,000 staff members each year on assistive technology tools and accessible materials. The Interdisciplinary Augmentative Communication and Technology Team provides professional learning sessions and consultation to school teams to support students with severe communication needs. Both teams focus on the use of technology to ensure access to the curriculum for all students. Training for both staff members and parents/guardians will continue in FY 2023 with continuous updates to resources and training.

To achieve our mission, during the FY 2023 school year, all of the units within DSPSPRS will work collaboratively to identify, implement, and monitor Compensatory/Recovery Services for students pre-K to age 21.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this division is \$37,974,729, an increase of \$626,861 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$626,861

Realignments to Meet Expenditure Requirements and Program Priorities—\$620,480

Realignments are budgeted to address priority needs in this division that result in a net increase of \$59,818 in position salaries. In Autism Programs, there is a decrease of \$91,406 for a 1.0 special education elementary program specialist position to support the funding of \$108,312 for a 1.0 instructional specialist position. In

Speech and Language Services, there is an increase of \$108,312 for a 1.0 instructional specialist position. Within the Infants and Toddlers Program, there is a decrease of \$221,016 for 1.9 physical therapist positions and an increase of \$176,611 for 1.6 speech pathologist positions. In addition, there are decreases of \$6,674 for instructional materials and \$14,321 for local travel mileage reimbursement based on spending trends due to utilizing technology for virtual meetings.

The FY 2023 recommended budget includes realignments that result in an overall budget neutral set of changes between chapters. In the Deaf or Hard of Hearing and Visually Impaired Programs, there is a realignment of \$560,662 for 13.198 for educational interpreter/transliterators positions from chapter 1, Schools. In addition, 2,875 interpreters for the hearing impaired positions are realigned to educational interpreter/transliterators positions as a result of a reclassification study.

Lastly, \$259,952 for employee benefits is added to chapter 9, Department of Employee and Retiree Services budget.

Other—\$6,381

A projected inflation factor of 2.0 percent increases the budget for textbooks and instructional materials by \$6,381.

In addition, a 0.15 infants and toddler teacher position is realigned to the Infants and Toddlers grant budget.

Grant: Infants and Toddlers Program

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$1,064,237, an increase of \$500 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$500

Realignments to Meet Expenditure Requirements and Program Priorities—\$500

Realignments are budgeted to address priority needs in this program. There are increases of \$6,430 for a 0.15 teacher positions, \$6,000 for instructional materials, \$1,255 for local travel mileage reimbursement, and corresponding decreases of \$13,685 from employee benefits.

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

53302

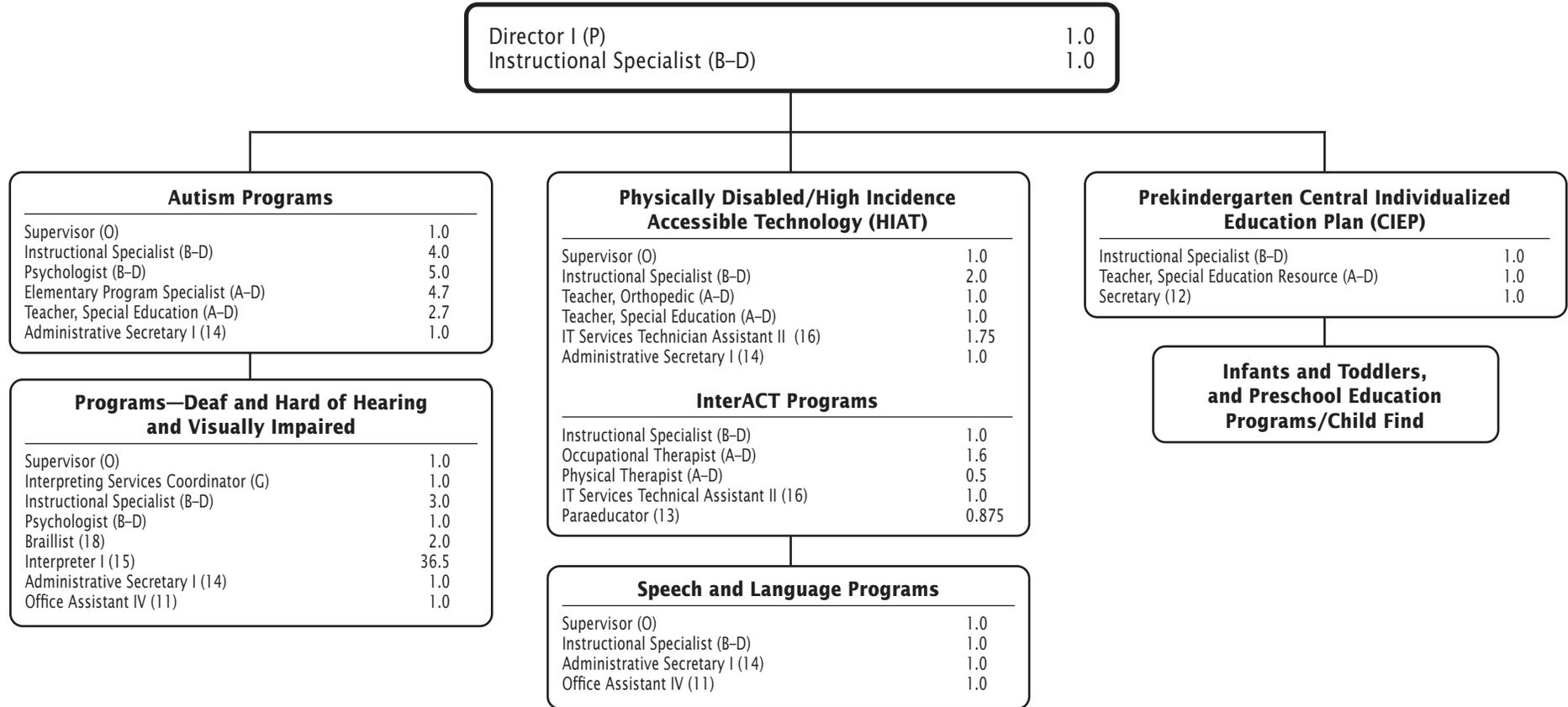
Other—\$500

It is projected that MCPS will receive increased revenue for FY 2023, resulting in an increase of \$500 for professional part-time salaries.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$1,063,737	\$1,063,737	\$1,064,237
Total	\$1,063,737	\$1,063,737	\$1,064,237

Division of Special Education Prekindergarten, Programs and Services



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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	30.5000	30.5000	31.5000	1.0000
Supporting Services	35.9270	35.9270	49.1250	13.1980
TOTAL POSITIONS (FTE)	72.4270	72.4270	86.6250	14.1980
POSITIONS DOLLARS				
Administrative	742,891	742,891	742,891	-
Business / Operations Admin	100,009	100,009	100,009	-
Professional	3,472,730	3,472,730	3,597,948	125,218
Supporting Services	2,023,255	2,023,255	2,583,917	560,662
TOTAL POSITIONS DOLLARS	\$6,338,885	\$6,338,885	\$7,024,765	\$685,880
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	74,080	74,080	74,080	-
Supporting Services Part-time	161,499	161,499	161,499	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$235,579	\$235,579	\$235,579	-
TOTAL SALARIES & WAGES	\$6,574,464	\$6,574,464	\$7,260,344	\$685,880
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	259,453	259,453	257,968	(1,485)
Media	2,887	2,887	2,945	58
Other Supplies and Materials	16,799	16,799	16,994	195
Textbooks	46,933	46,933	47,872	939
TOTAL SUPPLIES & MATERIALS	\$326,072	\$326,072	\$325,779	(\$293)
OTHER COSTS				
Insurance and Employee Benefits	500	500	500	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	114,261	114,261	114,261	-
Travel	78,170	78,170	63,849	(14,321)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$192,931	\$192,931	\$178,610	(\$14,321)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,093,467	\$7,093,467	\$7,764,733	\$671,266

Division of Special Education Prekindergarten, Programs and Services

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

Deaf & Hard of Hearing Programs						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	G Interpreting Svcs Coord	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C06	18 Interpreter Hring Imprd II (10 mo)	2.8750	2.8750	-	(2.8750)
F01	C06	17-18 Educational Interpreter/Transliterator	20.4270	20.4270	36.5000	16.0730
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			29.3020	29.3020	42.5000	13.1980

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

Visually Impaired Office						
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C06	18 Brailist	2.0000	2.0000	2.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Division of Special Education Prekindergarten, Programs and Services

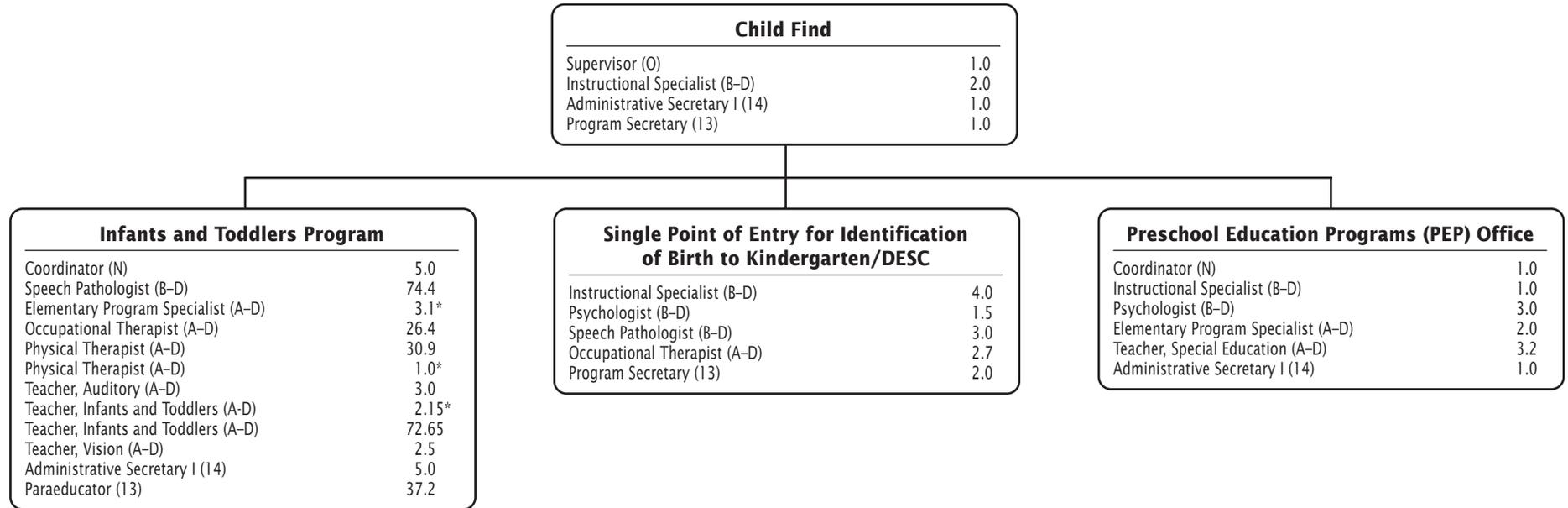
			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	Total Budget	CURRENT	REQUEST	CHANGE
Physically Disabled Office						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			7.7500	7.7500	7.7500	-

Autism Programs						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	-	-	-	-
F01	C03	BD Psychologist	5.0000	5.0000	5.0000	-
F01	C06	BD Psychologist	-	-	-	-
F01	C06	BD Instructional Spec	3.0000	3.0000	4.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	2.7000	2.7000	2.7000	-
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	5.7000	5.7000	4.7000	(1.0000)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	-	-	-	-
SubTotal			18.4000	18.4000	18.4000	-

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

Total Positions			72.4270	72.4270	86.6250	14.1980
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Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 292.7

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

Infants and Toddlers and Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-
Professional	238.8000	238.8000	238.5000	(0.3000)
Supporting Services	47.2000	47.2000	47.2000	-
TOTAL POSITIONS (FTE)	293.0000	293.0000	292.7000	(0.3000)
POSITIONS DOLLARS				
Administrative	991,580	991,580	991,580	-
Business / Operations Admin	-	-	-	-
Professional	26,861,990	26,861,990	26,824,015	(37,975)
Supporting Services	2,446,480	2,446,480	2,446,480	-
TOTAL POSITIONS DOLLARS	\$30,300,050	\$30,300,050	\$30,262,075	(\$37,975)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	45,303	45,303	45,803	500
Supporting Services Part-time	324,439	324,439	324,439	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$369,742	\$369,742	\$370,242	\$500
TOTAL SALARIES & WAGES	\$30,669,792	\$30,669,792	\$30,632,317	(\$37,475)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	67,000	67,000	67,000	-
TOTAL CONTRACTUAL SERVICES	\$67,000	\$67,000	\$67,000	-
SUPPLIES & MATERIALS				
Instructional Materials	40,000	40,000	46,000	6,000
Media	-	-	-	-
Other Supplies and Materials	35,916	35,916	35,916	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$75,916	\$75,916	\$81,916	\$6,000
OTHER COSTS				
Insurance and Employee Benefits	304,293	304,293	290,608	(13,685)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	201,137	201,137	202,392	1,255
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$505,430	\$505,430	\$493,000	(\$12,430)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$31,318,138	\$31,318,138	\$31,274,233	(\$43,905)

Infants and Toddlers and Preschool Education Programs

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

Infants and Toddlers Program						
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	72.8000	72.8000	74.4000	1.6000
F01	C06	AD Teacher, Vision (10 mo)	2.5000	2.5000	2.5000	-
F01	C06	AD Teacher, Infants Toddlers (10 mo)	72.8000	72.8000	72.6500	(0.1500)
F01	C06	AD Teacher, Auditory (10 mo)	3.0000	3.0000	3.0000	-
F01	C06	AD Physical Therapist (10 mo)	32.8000	32.8000	30.9000	(1.9000)
F01	C06	AD Occupational Therapist (10 mo)	26.4000	26.4000	26.4000	-
F01	C06	14 Administrative Secretary I	5.0000	5.0000	5.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	37.2000	37.2000	37.2000	-
SubTotal			257.5000	257.5000	257.0500	(0.4500)

Grant: Infants and Toddlers Program						
F02	C06	AD Teacher, Infants Toddlers (10 mo)	2.0000	2.0000	2.1500	0.1500
F02	C06	AD Sp Ed Elem Prgm Spec (10 mo)	3.1000	3.1000	3.1000	-
F02	C06	AD Physical Therapist (10 mo)	1.0000	1.0000	1.0000	-
SubTotal			6.1000	6.1000	6.2500	0.1500

Infants and Toddlers and Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Preschool Education Prgm (PEP) Program Office						
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	-
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.2000	3.2000	3.2000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			11.2000	11.2000	11.2000	-

Total Positions	293.0000	293.0000	292.7000	(0.3000)
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