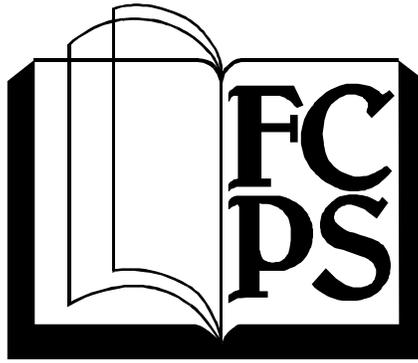


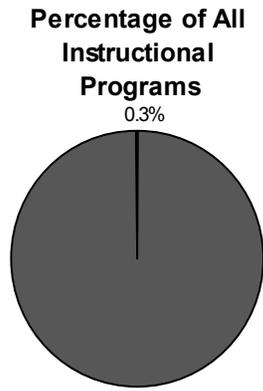
School-Based Programs: Special Education

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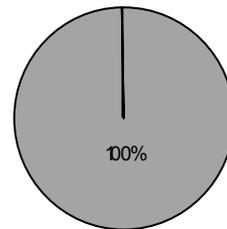


Adaptive Physical Education

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$2,385,231	\$0	\$2,511,580	\$0
PT Salaries and OT	15,690	0	16,003	0
Employee Benefits	598,771	0	630,449	0
Operating Expenses	0	0	0	0
Total Cost	\$2,999,692	\$0	\$3,158,033	\$0
Positions	47.5	-	49.0	-
Program Total	\$2,999,692		\$3,158,033	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,999,692		\$3,158,033	
Total Positions	47.5		49.0	
Number of Schools/Centers	87		138	
Number of Services	582		642	
Supporting Department Mandate	Special Services See Below			
Program Contact Phone Number	Joan Hahn 703-246-7794			



Percentage of Costs that are School-Based



Description

Adapted physical education services are available to any student who is identified as disabled under IDEA. Students may participate in a general education physical education class with itinerant support, or they may participate in a specialized class taught by a school-based teacher. Students receiving adapted physical education services participate in the general education curriculum with accommodations and/or modifications. Specialized equipment is provided by the school or through the central program specialist. Itinerant teachers provide direct instruction to students. They also consult with general education teachers to provide information about student disabilities and serve as a resource for planning instruction to meet the needs of all students in the physical education setting.

Adapted physical education services are available in all schools. Schools may request a consultation for individual students or for classes of students receiving special education services. Itinerant teachers are all trained to administer gross motor assessments to determine if adapted physical education services are warranted.

Adapted physical education teachers also work with the general education health and driver education teachers to adapt and modify the general education curriculum.

School-Based Programs: Special Education

Goals

- To ensure that students with disabilities participate in physical education through adaptations and modifications to the curriculum
- To increase the opportunities for students with disabilities to participate in inclusive settings in the physical education environment

Accountability Reporting Cycle

Adaptive physical education services are included as part of the evaluation of special education programs for Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individual Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding of \$3.1 million is for salaries and benefits for 49.0 positions. The increase of 1.5 teacher positions is directly related to the increase in services required by students with disabilities. Part-time hourly funding for substitutes for teachers and instructional staff is \$16,003 which represents approximately a 0.7 full-time equivalent position.

Facilities Impact

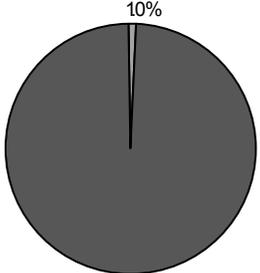
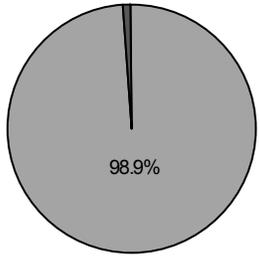
All facilities must be wheelchair accessible, including the rooms in which health and drivers education are taught. Students must be able to get to all outdoor fields and courts.

Transportation Impact

None

School-Based Programs: Special Education

Autism Program

	FY 2003 Approved		FY 2004 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$8,688,362	\$107,615	\$9,581,881	\$112,717	<p>Percentage of All Instructional Programs</p> 
PT Salaries and OT	20,323	0	20,730	0	
Employee Benefits	2,178,247	26,961	2,402,131	28,239	
Operating Expenses	133,054	0	144,193	0	
Total Cost	\$11,019,986	\$134,576	\$12,148,935	\$140,956	
Positions	260.0	1.5	278.0	1.5	<p>Percentage of Costs that are School-Based</p> 
Program Total		\$11,154,562		\$12,289,891	
Offsetting Revenue		\$164,607		\$225,958	
Net Cost		\$10,989,955		\$12,063,933	
Total Positions		261.5		279.5	
Number of Schools/Centers		59		65	
Number of Services		944		1036	
Supporting Department Mandate	Special Services See Below				
Elementary Contact Phone Number	Rosemarie McGuinness 703-246-7784				
Secondary Contact Phone Number	Julie Kistler 703-246-7712				

Description

Students with autism are those who exhibit impairments in social and communication development and have restricted, repetitive, or stereotypical behaviors that became apparent during the early developmental stages of childhood. Students with autism include those who display characteristics of Autistic Disorder, Pervasive Developmental Disorder Not Otherwise Specified (PDDNOS), or Asperger's Disorder. These children appear to experience impairments of cognitive and/or perceptual functioning demonstrated by difficulties in understanding, communicating, learning, and participating in social situations, which are not caused by retardation, sensory deficits, or cultural differences.

Services for students with autism are provided along a continuum of delivery options at elementary, middle, and high schools and special education centers. Services are designed for school-age children whose primary disabilities are in the areas of language, communication, cognition, and socialization. Instruction is based on the individual needs of students and services ranging from support in the general education setting to specialized instruction in self-contained classes in schools. Students with significant behavioral

School-Based Programs: Special Education

challenges may receive services through the Behavioral Transition Program at one of the centers for students with severe disabilities.

Students with autism generally require a high degree of structure and predictable routines. The physical and learning environments need to be organized so that expectations and instruction can be clearly understood. Visually separated learning areas and visually supported instruction are used to promote understanding. Structured and systematic teaching techniques are used both in one-to-one direct instruction as well as in small group instruction to foster cognitive, social, communication, and adaptive skills.

These services support students in achieving academic potential, improving communication and social skills, and increasing appropriate behavior. The goal is to increase each student's performance in school, at home, and in the community and to maximize the student's potential for productive employment and independent living.

Goal

- To prepare students to function as independent and productive adults by providing an educational environment that enhances academic, communication, social/emotional, and adaptive development and increases student performance across a variety of settings

Accountability Reporting Cycle

The autism program is included as part of the evaluation of special education programs for Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individual Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$12.1 million for salaries and benefits for 279.5 positions. The increase of 18.0 school-based positions is directly related to the increase in services required by students with disabilities. The increase in positions is 8.0 teachers and 10.0 instructional assistants. Part-time hourly funding for substitute teachers and instructional staff is \$20,730 which represents approximately a 0.9 full-time equivalent position. The remaining funding is for supply and materials allocations. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Facilities Impact

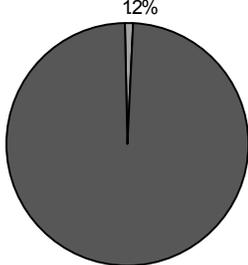
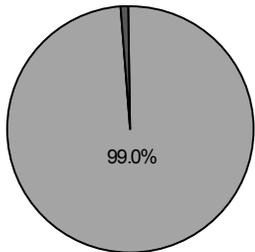
The facilities impact of students receiving a resource level of support is minimal. Those students who receive services through a self-contained level of support require lower staffing ratios and have greater space requirements and, therefore, have a greater impact on facilities. Specifically, those students require a separate classroom. Students at an early elementary age may need a bathroom attached to the classroom and a sink. The classrooms for all age groups will need to have space for separate individual and small group instructional learning areas as well as a separate play/leisure area.

Transportation Impact

Yes

School-Based Programs: Special Education

Career and Transition Services Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$10,537,151	\$113,538	\$10,876,404	\$118,910	
PT Salaries and OT	159,964	0	162,426	0	
Employee Benefits	2,652,106	28,445	2,737,287	29,791	
Operating Expenses	225,613	0	277,315	0	
Total Cost	\$13,574,833	\$141,983	\$14,053,433	\$148,701	
Positions	205.0	1.5	210.0	1.5	
Program Total	\$13,716,816			\$14,202,134	
Offsetting Revenue		\$140,000		\$140,000	
Net Cost	\$13,576,816			\$14,062,134	
Grants and other funding		\$45,291		\$45,291	
Total Positions		206.5		211.5	
Number of Schools/Centers		51		51	
Number of Services		10,165		9,046	
Supporting Department Mandate	Student Services See Below				
Program Contact Phone Number	Ginny Brennan 703-246-8116				

Description

The Career and Transition Services program is available to the full spectrum of secondary students with disabilities. All students in alternative education programs, including alternative high schools, the GED Readiness and New Technology Skills Program (GRANTS), and interagency alternative programs are served as well.

The program supports students through a variety of career-related options. Career and transition planning is provided through assessment services and Work Awareness and Transition instruction at high schools and selected middle schools. Career training options include instruction to students at five career academies; specialized instruction in Office Technology and Procedures and Facilities Maintenance Services courses; and a range of instructional options at S. John Davis and Earl L. Pulley Career centers for students needing a more intensive, individualized educational program. Employment and Transition Representatives, based at high schools, support students in nonpaid and paid work experiences while in school. Students who need additional support to learn their job tasks are offered job coach services.

School-Based Programs: Special Education

More than 500 businesses in Northern Virginia provide a broad array of experiences for students in work settings and also support classroom instruction through paid employment, nonpaid work experiences, internships, worksite mentoring, job shadowing, business site tours, guest speakers, and informational interviews about career opportunities. Students learn job skills and work behaviors that promote employment success.

Goals

- To empower students with disabilities and students in alternative education for transition to postsecondary options through a continuum of instructional options, interdisciplinary team services, technology utilization, and community resources
- To provide students with requisite skills for self-determination, life-long education, employment, and independent living

Accountability Reporting Cycle

Career and Transition Services is included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. Students’ Individualized Education Plans (IEPs) must include transition services for postschool options no later than age 14 (and younger if appropriate) [§300.347(b)(i)]. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. IDEA requires that a continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

In addition, the Carl D. Perkins Vocational and Technical Education Act of 1998 (P.L. 105-332) requires that each state and local agency receiving funds address the needs of students in alternative education programs [§122(c)(13)] and describe how special populations will be provided equal access to activities, will not be discriminated against [§134(b)(8)], and will be provided with programs designed to enable them to meet or exceed state adjusted levels of performance and prepare them for further learning and careers [§122(c)(8)], [§134]. Evaluating the needs of members of special populations is a required use of local funds [§135(b)(5)]. Professional development for vocational, academic, guidance, and administrative personnel is a required use of funds [§122(c)(2)].

School-Based Programs: Special Education

Explanation of Costs

Funding for this program includes \$13.8 million for salaries and benefits for 211.5 positions. The net increase of 5.0 school-based positions is related to the increase in services required by students. The change in positions consists of a decrease of 1.0 teacher position and an increase of 6.0 instructional assistant positions. Part-time hourly funding of \$162,426 which represents approximately 7.2 full-time equivalent positions. Part-time hourly funding is for substitute teachers, hourly technical and office assistant pay, and academic supplements. The remaining funding is for supply and materials allocations. Offsetting revenue for this program is derived from the Carl D. Perkins Grant. In addition to the Perkins Grant, a state grant is used to support this program.

Facilities Impact

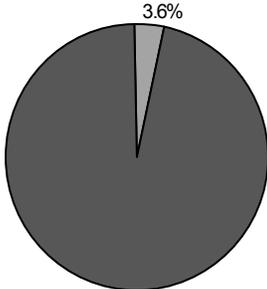
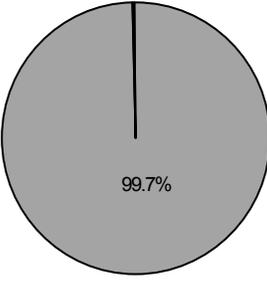
Work space for employment and transition representatives (ETR) and academy support teams at assigned schools; classroom space for Work Awareness and Transition (WAT), Facilities Maintenance Services, Office Technology and Procedures (located at administrative offices); career assessment labs located at two high schools and Davis and Pulley centers collocated with high schools; and allow pupil-teacher ratio are required.

Transportation Impact

Yes

School-Based Programs: Special Education

Emotional Disabilities Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$33,065,266	\$100,795	\$33,889,742	\$110,499	
PT Salaries and OT	422,686	0	443,541	0	
Employee Benefits	8,316,165	25,252	8,524,316	27,683	
Operating Expenses	445,367	0	500,946	0	
Total Cost	\$42,249,483	\$126,047	\$43,358,545	\$138,183	
Positions	762.5	2.0	750.5	2.0	
Program Total	\$42,375,530		\$43,496,728		
Offsetting Revenue	\$2,498,989		\$2,427,993		
Net Cost	\$39,876,541		\$41,068,735		
Total Positions	764.5		752.5		
Number of Schools/Centers		130		129	
Number of Services		3135		3201	
Supporting Department Mandate	Special Services See Below				
Elementary Contact Phone Number	Ann Fulk 703-246-7789				
Secondary Contact Phone Number	Kim Brophy 703-246-7778				

Description

Students with emotional disabilities have complex and pervasive emotional and social problems that may occur at any time during their school career. The term “students with emotional disabilities” refers to students whose behavioral excesses or deficits depart significantly from the expectations of others and adversely affect educational performance. They exhibit one or more of the following characteristics over a long period of time and to a marked degree: an inability to learn, an inability to build or maintain interpersonal relationships with peers and teachers, inappropriate types of behavior or feelings under normal circumstances, a general pervasive mood of unhappiness or depression, and a tendency to develop physical symptoms or fears associated with personal or school problems.

Services for students with emotional disabilities are provided through a broad continuum of delivery options at schools, centers, alternative high schools and programs, and special education career centers. Instruction is based on the individualized needs of students. Services range from support in the general

School-Based Programs: Special Education

education setting to specialized instruction in self-contained classes. Students in self-contained classes and centers benefit from a structured environment where the pupil-teacher ratio is low, and rules and routines are predictable. Behavior management techniques, such as positive reinforcement, token economies, and contracting, which rely on direct measurement and monitoring of behavioral change, are commonly used. The assessment and systematic teaching of social skills through direct instruction, modeling, and rehearsal are used to help students increase control over their behavior and improve relations with others. Art and music therapy, relaxation techniques, mediation, and individual and group counseling are used to improve self-understanding and self-control. These services support students in achieving their academic potential, accessing the general education curriculum, improving their social adjustment, and increasing appropriate behavior. The goal is to increase each student's performance in school, at home, and in the community and to maximize the student's potential for productive employment and independent living.

Goals

- To increase the performance of elementary and secondary students in reading skills
- To increase student participation and performance on Virginia Standards of Learning tests
- To provide training to school-based staff in building inclusive environments for students with emotional disabilities

Accountability Reporting Cycle

The Emotional Disabilities program is included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff.

Explanation of Costs

Funding for this program includes \$42.5 million for salaries and benefits for 752.5 positions are directly attributable to providing services to students with emotional disabilities. Due to the distribution of services, there is a decrease of 12.0 positions in FY 2004 consisting of 3.0 teacher positions and 9.0 instructional assistant positions. Costs related to positions include teachers, instructional assistants, public health training assistants, psychologists, social workers, and other center staff. Part-time hourly funding of \$443,541 is for office assistant pay, hourly professional, academic supplements, department chair stipends, and substitute teachers which represents approximately 19.5 full-time equivalent positions. The nonschool-based costs consist of 1.0 specialist and 1.0 administrative assistant who support all ED programs in schools and centers in staff and curriculum development, ordering materials, and overseeing compliance with federal and state regulations. The remaining funding is for supply and materials allocations. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Facilities Impact

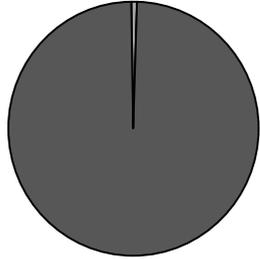
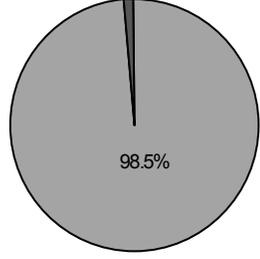
The facilities impact of services to students with mild emotional disabilities is minimal. Itinerant and clinical support staffs require workspace for meeting the needs of individual students and small groups of students. Students with complex emotional disabilities receive services in facilities that are not collocated, with lower staffing ratios and greater space requirements.

Transportation Impact

Yes

School-Based Programs: Special Education

Hearing Impaired Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$5,974,704	\$101,401	\$6,325,101	\$106,160	
PT Salaries and OT	372,804	0	380,103	0	
Employee Benefits	1,525,360	25,404	1,613,703	26,596	
Operating Expenses	269,124	0	276,956	0	
Total Cost	\$8,141,992	\$126,805	\$8,595,863	\$132,756	
Positions	144.0	1.5	147.0	1.5	
Program Total		\$8,268,797		\$8,728,619	
Offsetting Revenue		\$0		\$0	
Net Cost		\$8,268,797		\$8,728,619	
Grants and other funding		\$27,726		\$43,000	
Total Positions		145.5		148.5	
Number of Schools/Centers		141		135	
Number of Services		494		482	
Supporting Department Mandate	Special Services See Below				
Program Contact Phone Number	Christina Lebo 703-378-5603				

Description

Students who are deaf or hard of hearing demonstrate deficits in the areas of language, expressive communication, and social competency. These students are characterized by delayed receptive language, oral language, and writing skills. Expressive communication may be affected in the areas of articulation and oral language. Social interactions are compromised because of deficits in language and lack of experience in hearing ongoing verbal social nuances. Specialized instruction, adapted materials, and assistive listening devices are required to allow these students access to the curriculum.

Services for students who are deaf or hard of hearing are provided through a broad continuum of delivery options. At the most restrictive end of the continuum, students demonstrating significant language delays and communication needs are served in five center programs: three at the elementary level, and one each at the middle and high school levels. The centers provide intensive instruction in one or more of these communication modes: auditory/oral approach, American Sign Language, and cued speech. Center programs also allow students an opportunity to be with their peer group who share their communication modality. Approximately half of all students identified as deaf or hard of hearing are served in center

School-Based Programs: Special Education

programs. At the least restrictive end of the continuum, students requiring less intensive instruction and support are served in their neighborhood schools or other special education programs. All instruction and communication options are based on the needs of students as outlined in their Individualized Education Plans. Additional needs of all students include the development of listening skills, promotion of self-advocacy and appropriate social skills, training in the use and care of amplification equipment, and the development and reinforcement of specialized methods of communication.

Staff supports students in achieving their academic potential, accessing the general education curriculum, improving overall expressive and written communication skills, and developing self-advocacy skills. The goal is to increase each student's performance in school, at home and in the community and to maximize the student's potential for productive employment and independent living.

Goals

- To increase student participation and performance on the Virginia Standards of Learning tests
- To provide support and training to school-based staff in building inclusive environments for students who are deaf or hard of hearing

Accountability Reporting Cycle

Hearing Impaired services for students who are deaf or hard of hearing are included in the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$8.0 million for salaries and benefits for 148.5 positions, including teachers, educational interpreters, cued speech transliterators, instructional assistants, and other center staff. The increase of 3.0 school-based teacher positions is related to the increase in Level 1 services. Part-time hourly funding is \$380,103 for teachers and office assistant pay, academic supplements, substitute teachers, and hourly professional funds which represents approximately 16.7 full-time equivalent positions. The remaining funding is for instructional supplies, textbooks, and funds to purchase and maintain assistive listening devices that maximize the acoustic listening environment in the classroom for these students. This program is also supported by a federal grant totaling \$43,000.

School-Based Programs: Special Education

Facilities Impact

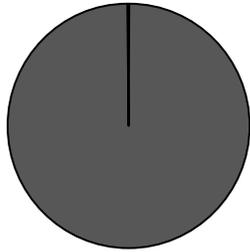
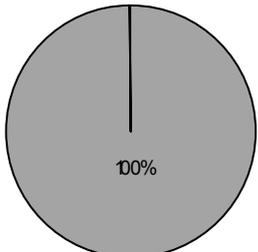
The facilities impact of services for students who are deaf or hard of hearing occurs mainly at the center programs. Students being served at the center programs demonstrate significant language delays and communication needs that require self-contained classrooms with lower student-to-teacher ratios. Therefore, more classrooms are required in the buildings housing these center programs. In addition to increased space requirements, facilities may also require special modifications or specialized building materials to control for excessive noise in areas of instruction and adapted emergency warning systems for students who are deaf.

Transportation Impact

Yes

School-Based Programs: Special Education

Inclusive Schools Teacher Facilitators Program

	FY 2003 Approved		FY 2004 Proposed			
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$1,537,588	\$0	\$1,533,751	\$0	<p>Percentage of All Instructional Programs</p>  <p>0.2%</p>	
PT Salaries and OT	10,162	0	10,365	0		
Employee Benefits	385,989	0	385,043	0		
Operating Expenses	0	0	0	0		
Total Cost	\$1,933,738	\$0	\$1,929,159	\$0		
Positions	19.5	-	19.5	-		
Program Total	\$1,933,738		\$1,929,159			<p>Percentage of Costs that are School-Based</p>  <p>100%</p>
Offsetting Revenue	\$1,113,187		\$1,207,263			
Net Cost	\$820,551		\$721,896			
Total Positions	19.5		19.5			
Number of Schools/Centers		21		21		
Number of Students Served		200		200		
Supporting Department		Special Services				
Mandate		See Below				
Director		Patricia Addison				
Phone Number		703-246-7780				

Description

Students with a broad range of disabilities who are attending neighborhood schools often have complex needs that require specific instructional and environmental accommodations in order to access and participate in the general curriculum. School staff members, including administrators, general education teachers, and special education teachers, frequently require support to address unique student needs in an inclusive setting.

To support schools in meeting the goals of establishing and facilitating more inclusive school environments, inclusive schools teacher facilitators provide the following services:

- Provide program coordination and support for special education services in all pyramid schools, as needed
- Facilitate the development and implementation of inclusive practices in general education classrooms
- Provide case management and service delivery to selected resource students in their assigned base schools
- Assist principals in the facilitation of collaborative team meetings for planning and service implementation

School-Based Programs: Special Education

- Assist in provision of school-based staff development activities
- Consult and coordinate with special education administrators and other special education teachers assigned to the pyramid

Inclusive schools teacher facilitators are based at a designated school where they have assigned special education caseload responsibilities. In addition, they provide support at other schools within their pyramids at the request of building principals.

Goals

- To ensure that students with disabilities have access to and participate in the general curriculum by creating inclusive settings, which may include facilitating accommodations in instruction and environment
- To provide training and support to school staff in building inclusive environments for students with disabilities

Accountability Reporting Cycle

Services provided by Inclusive Schools Teacher Facilitators are included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$1.9 million for salaries and benefits for 19.5 teacher positions. Part-time hourly funding for substitute teachers is \$10,365 which represents approximately 0.5 full-time equivalent positions. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

Facilities Impact

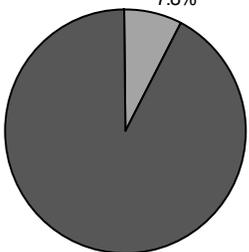
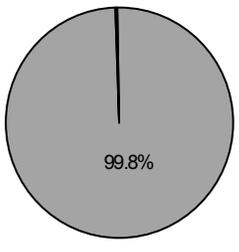
Inclusive schools teacher facilitators require limited dedicated space within their assigned schools.

Transportation Impact

None

School-Based Programs: Special Education

Learning Disabilities Program

	FY 2003 Approved		FY 2004 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$69,243,651	\$133,176	\$73,790,165	\$139,009	<p>Percentage of All Instructional Programs</p> 
PT Salaries and OT	290,102	0	420,131	0	
Employee Benefits	17,369,780	33,364	18,518,763	34,826	
Operating Expenses	693,540	0	747,918	0	
Total Cost	\$87,597,073	\$166,540	\$93,476,977	\$173,835	
Positions	1,534.0	2.0	1,602.5	2.0	<p>Percentage of Costs that are School-Based</p> 
Program Total	\$87,763,614		\$93,650,811		
Offsetting Revenue	\$9,826,517		\$13,664,500		
Net Cost	\$77,937,097		\$79,986,311		
Total Positions	1,536.0		1,604.5		
Number of Schools/Centers	All		All		
Number of Services	14,069		14,264		
Supporting Department Mandate	Special Services See Below				
Elementary Contact Phone Number	Ann Fulk 703-246-7789				
Secondary Contact Phone Number	Kim Brophy 703-246-7778				

Description

Students with learning disabilities experience varying degrees of academic underachievement resulting from one or more deficits in information processing. These deficits may involve difficulties with memory, motor speed, attention to detail, and/or getting things on paper. Students with learning disabilities have more difficulty than other students of their age and ability in understanding or in using spoken or written language and/or performing mathematical operations. The ability to organize time and materials is also often affected.

Services for students with learning disabilities are provided through a broad continuum of delivery options at elementary, middle, and high schools, and alternative high schools. Instruction is based on the individual needs of students as determined by the Individualized Education Program team, and services range from support in the general education setting to specialized instruction in self-contained classes in schools. Through small group instruction, classes co-taught by special and general education teachers, collaboration and consultation between special and general education teachers, and/or accommodations provided to

School-Based Programs: Special Education

facilitate access to the general education curriculum and instruction, students learn the skills and/or strategies to master content at their grade level. At the same time, students receive direct instruction aimed at remediating their deficits in reading, writing, math, and/or organization.

These services support students as they work to achieve their academic potential, and as they learn to compensate for processing deficits in order to access the general education curriculum and transfer learning to noneducational settings. The goal is to increase each student's performance in school, at home, and in the community and to maximize the student's potential for productive employment.

Goals

- To increase reading, writing, math, and organizational skills
- To increase student participation and performance on Virginia Standards of Learning tests
- To increase students' use of strategies to become more independent learners and to enhance learning in all areas

Accountability Reporting Cycle

The evaluation of services for students with learning disabilities are included as part of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$92.5 million for salaries and benefits for 1,604.5 positions directly attributable to providing services to students with learning disabilities (LD). The net increase of 68.5 school-based positions is related to the increase in services required by students. One of the FY 2004 divisionwide proposed budget reductions includes revising the LD secondary staffing formula to provide a savings of \$1.0 million and 26.0 teacher and instructional assistant positions. This savings is included in the net position increase of 32.5 teachers, 35.0 instructional assistants, and 1.0 attendant. Part-time hourly funding of \$420,131 is primarily for substitutes for teachers and other instructional staff and represents approximately 18.5 full-time equivalent positions. The remaining funding is for instructional supplies and textbooks. The nonschool-based costs consist of 2.0 positions that support all LD programs in staff and curriculum development, ordering materials, and ensuring compliance with federal and state regulations. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Facilities Impact

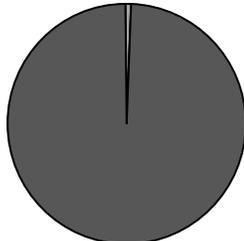
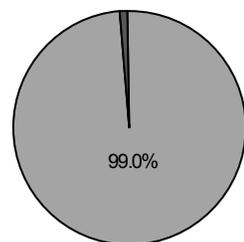
The facilities impact of services to students with learning disabilities is minimal. However, some space is provided for direct instruction and/or learning labs for students who require that setting.

Transportation Impact

None

School-Based Programs: Special Education

Mild Retardation Program

	FY 2003 Approved		FY 2004 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$6,614,844	\$64,282	\$6,683,089	\$67,414	<p>Percentage of All Instructional Programs</p>  <p>0.7%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	1,657,214	16,105	1,674,312	16,889	
Operating Expenses	47,061	0	56,329	0	
Total Cost	\$8,319,119	\$80,387	\$8,413,731	\$84,303	
Positions	187.0	1.0	187.0	1.0	<p>Percentage of Costs that are School-Based</p>  <p>99.0%</p>
Program Total		\$8,399,507		\$8,498,034	
Offsetting Revenue		\$0		\$0	
Net Cost		\$8,399,507		\$8,498,034	
Total Positions		188.0		188.0	
Number of Schools/Sites		50		49	
Number of Services		677		600	
Supporting Department Mandate	Special Services See Below				
Elementary Contact Phone Number	Rosemarie McGuiness 703-246-7784				
Secondary Contact Phone Number	Julie Kistler 703-246-7712				

Description

Students with mild retardation demonstrate a reduced rate of intellectual development and a level of academic achievement below that of their age peers. They concurrently demonstrate deficits in adaptive behavior, including significant limitations in two or more of the following areas: communication, self-care, home living, social skills, community use, self-direction, health and safety, and leisure. The deficits are not the result of sensory, environmental, or emotional deficits that would best be addressed in other programs.

Services for students with mild retardation are provided through a broad continuum of service delivery options at their neighborhood school or cluster sites at selected elementary, middle, and high schools throughout the county. Instruction is based on the individualized needs of students, and services range from support in the general education setting to specialized instruction in self-contained classes in schools and centers.

Elementary-age students receive instruction ranging from intensive preacademic readiness to skill development in language arts (listening, speaking, reading, writing, spelling), mathematics, exploration of

School-Based Programs: Special Education

personal goals, social studies, and science. Language and social skills instruction is integrated across all subject areas. The instructional program continues at the secondary level and expands to include consumer, vocational, and home-oriented subjects. Opportunities for inclusion in general education activities with age-appropriate peers exist at all levels.

These services support students in realizing their academic potential, accessing the general education curriculum, improving their social adjustment, and increasing appropriate behavior. The goal is to increase each student's performance in school, at home, and in the community, and to maximize the student's potential for productive employment and independent living.

Goals

- To increase the performance of elementary and secondary students in basic academic skills and life skills
- To increase student participation and performance on mandated statewide assessments as determined by the IEP team
- To provide training to school-based staff in building inclusive environments for students with moderate retardation and severe disabilities

Accountability Reporting Cycle

Services for students with mild retardation are included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (9 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available.

Explanation of Costs

Funding for this program includes \$8.4 million for salaries and benefits for 188.0 positions. The remaining funds are for instructional supplies and materials. The nonschool-based expenditures consist of 0.5 specialist and 0.5 administrative assistant who support all programs for mildly retarded students in schools and centers in staff and curriculum development, ordering materials, and overseeing compliance with federal and state regulations. The increase in salaries and benefits is due to employee compensation adjustments.

Facilities Impact

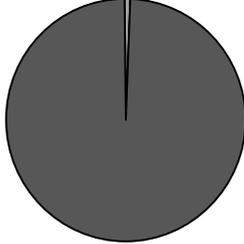
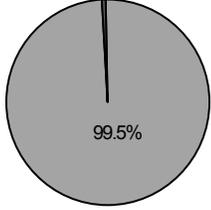
The facilities impact of services to students with mild retardation is minimal.

Transportation Impact

Yes

School-Based Programs: Special Education

Moderate Retardation/Severe Disabilities Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$7,649,745	\$43,504	\$8,196,668	\$45,484	 <p>0.9%</p>	
PT Salaries and OT	126,712	0	129,237	0		
Employee Benefits	1,926,181	10,899	2,063,395	11,395		
Operating Expenses	71,203	0	76,829	0		
Total Cost	\$9,773,842	\$54,402	\$10,466,129	\$56,878		
Positions	244.0	0.5	255.0	0.5		
Program Total	\$9,828,244		\$10,523,007			 <p>99.5%</p>
Offsetting Revenue	\$171,282		\$180,299			
Net Cost	\$9,656,962		\$10,342,708			
Total Positions	244.5		255.5			
Number of Schools/Centers	22		21			
Number of Services	507		474			
Supporting Department Mandate	Special Services See Below					
Elementary Contact Phone Number	Rosemarie McGuinness 703-246-7784					
Secondary Contact Phone Number	Julie Kistler 703-246-7712					

Description

Moderate Retardation: Students with moderate retardation demonstrate difficulty in acquiring necessary skills because of a substantially reduced rate of intellectual development. They concurrently demonstrate deficits in adaptive behavior. These deficits are not the result of sensory, environmental, or emotional deficits, which would best be addressed in other programs.

Severe Disability: Students with severe disabilities have severe impairments in cognitive abilities, adaptive skills and life functioning, associated severe behavior problems, and high probability of additional physical or sensory disabilities. They require significantly more educational resources than are provided for children with mild disabilities in special education programs.

Services for students with moderate retardation/severe disabilities are provided through a broad continuum of service delivery options at their neighborhood schools or cluster sites at selected elementary, middle, and high schools throughout the county. Students with more pervasive needs can receive educational services at Kilmer Center or Key Center. Instruction is based on the individualized needs of

School-Based Programs: Special Education

students and services range from support in the general education setting to specialized instruction in self-contained classes in schools and centers. Activities are taught and practiced in the settings where they are most likely to occur. Curriculum areas include domestic living, vocational skills, recreation/leisure, and community integration. Social skills and communication skills are integrated within all four domains. The services provide students with learning experiences that are representative of situations they face in daily life. Opportunities exist for inclusion in general education activities with age-appropriate peers. The services support students in achieving their academic potential, accessing the general education curriculum, improving their social adjustment, and increasing appropriate behavior.

Goals

- To increase the performance of elementary and secondary students in functional academic and life skills
- To increase student participation and performance on mandated statewide assessments as determined by the IEP team
- To provide training to school-based staff in building inclusive environments for students with moderate retardation/severe disabilities

Accountability Reporting Cycle

Services for students with moderate retardation/severe disabilities are included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available.

Explanation of Costs

Funding for this program includes \$10.3 million for salaries and benefits for 255.5 positions. The increase of 11.0 school-based positions is related to the distribution of services provided to students. The increase includes 3.0 teachers, 2.0 instructional assistants, and 6.0 attendants. Part-time hourly funding of \$129,237 is for hourly technical and office assistant support, academic supplements, substitute teachers, and hourly professional funds which represents approximately 5.7 full-time equivalent positions. The remaining funding is for supplies and materials. The non-school-based expenditures consist of a 0.5 specialist who supports all programs for mildly retarded students in schools and centers in staff and curriculum development, ordering materials, and overseeing compliance with federal and state regulations. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Facilities Impact

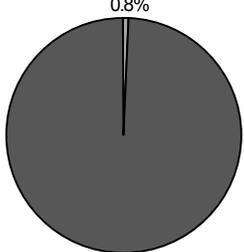
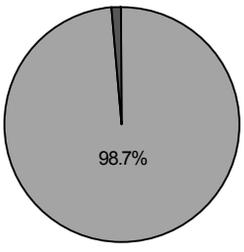
The facilities impact of services to students with moderate retardation and severe disabilities can be significant. Students must have access to all parts of the school buildings. In some cases, building modifications are necessary to meet this requirement. Rest-room facilities must be able to accommodate students in wheelchairs. Elevators must at times be upgraded to carry students. Fire staging areas must be established in buildings where there is more than one story. When necessary, a changing area must be identified for students who do not use rest-room facilities. Such areas must be private to ensure student dignity. Running water and toilet facilities must be located in close proximity to classrooms. Electronic door openers may also be needed. Space for storing therapy equipment may need to be available.

Transportation Impact

Yes

School-Based Programs: Special Education

Noncategorical Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$6,577,216	\$105,323	\$8,048,107	\$107,772	 <p>0.8%</p>	
PT Salaries and OT	0	0	0	0		
Employee Benefits	1,647,788	26,387	2,016,289	27,000		
Operating Expenses	24,968	0	35,009	0		
Total Cost	\$8,249,972	\$131,710	\$10,099,405	\$134,772		
Positions	200.0	1.5	239.0	1.5		
Program Total	\$8,381,681		\$10,234,177			 <p>98.7%</p>
Offsetting Revenue	\$0		\$0			
Net Cost	\$8,381,681		\$10,234,177			
Total Positions	201.5		240.5			
Number of Schools/Sites	68		76			
Number of Services	508		598			
Supporting Department Mandate	Special Services See Below					
Program Contact Phone Number	Elaine Barker 703-246-7763					

Description

Instructional services are provided for elementary students with multiple areas of delay. Students in this program have a variety of special education eligibility labels and various areas of instructional need. Often students have more than one primary area of delay. Many children have communication and/or behavioral deficits in addition to other areas of delay.

Instructional and therapy services are provided by a teacher, instructional assistant, and, as appropriate, related-services staff members, who collaborate to support the instructional program for individual students. Related-services staff members provide consultation and guidance to teachers and parents regarding goals and objectives from students' Individualized Education Plans, as well as direct services to children.

The student/teacher ratio is low to allow for individualization of instruction for students. Students in these classes often work part of their instructional day in the general education program with same-age peers and part of their day in small group and one-to-one instructional activities either in the general education classroom or in another room. Instructional activities focus on the general education curriculum, whenever feasible, as well as the individualized goals and objectives for each child, as developed by school system staff and parents.

School-Based Programs: Special Education

These services support students in making the academic achievements that are possible, in accessing the general education curriculum, in interacting with their general education peers and building social skills, and in accomplishing their individual goals and objectives. Instructional staff work collaboratively with parents to increase each student's personal performance in school, at home, and in the community and to maximize each student's potential to access the elementary general education curriculum and to meet the requirements for the Virginia Standards of Learning.

Goals

- To work with students to increase their skills in all areas of delay as well as in other skill areas
- To collaborate with general education staff to build student skills and readiness to participate in the Virginia Standards of Learning tests
- To include children in classes in their neighborhood schools where staff work together to meet all student needs

Accountability Reporting Cycle

The evaluation of services for students in the noncategorical program are included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$10.2 million for salaries and benefits of 240.5 positions. The increase of 15.0 teachers, 21.0 instructional assistants, and 3.0 attendants is related to the increase in services required by students. The remaining funding of \$35,009 is for supplies and materials. The nonschool-based expenditures consist of 1.0 specialist and 0.5 administrative assistant who support all noncategorical programs in staff and curriculum development, ordering materials, and overseeing compliance with federal and state regulations.

Facilities Impact

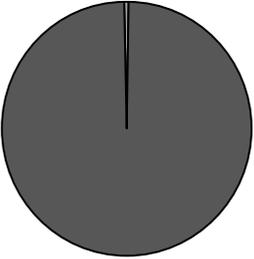
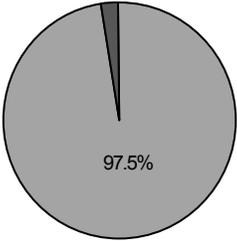
Typically, these classes minimally require a small classroom that can be used for at least a portion of the day for small group and/or one-to-one instruction. On rare occasions some modifications are required for the classroom because of the physical needs of individual children.

Transportation Impact

Yes

School-Based Programs: Special Education

Physical Disabilities Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$5,056,921	\$114,229	\$4,502,081	\$117,249	0.5%
PT Salaries and OT	51,826	0	52,847	0	
Employee Benefits	1,270,873	28,618	1,131,947	29,374	
Operating Expenses	65,798	0	58,046	0	
Total Cost	\$6,445,419	\$142,847	\$5,744,920	\$146,624	
Positions	134.0	1.5	117.0	1.5	
Program Total	\$6,588,265		\$5,891,544		
Offsetting Revenue	\$16,378		\$21,314		
Net Cost	\$6,571,887		\$5,870,230		
Total Positions	135.5		118.5		
Number of Schools/Centers	174		144		
Number of Services	711		506		
Supporting Department Mandate	Special Services See Below				
Program Contact Phone Number	Joan Hahn 703-246-7794				

Description

Students with physical disabilities include those with orthopedic impairments, other health impairments, and traumatic brain injuries. The disability must significantly impair the student's ability to participate in the general education curriculum. An orthopedic impairment may be caused by a neuromuscular disease, a congenital anomaly, birth trauma, or disease. Students may be limited in their ability to move about, maintain a position, or manipulate objects. Students with other health impairments demonstrate limited strength, vitality, or alertness due to a chronic or acute health problem. Students with traumatic brain injury have experienced an injury to the head caused by an external force.

Services for students with physical disabilities are provided in special education classrooms and in general education classrooms. Services are delivered by school-based and itinerant special education teachers. Students are instructed in the general education curriculum with and without accommodations and in a modified curriculum that emphasizes life skills.

Emphasis is placed on the development of functional independence for all students, whether in their neighborhood school or in a cluster setting. Students are presented with the opportunity to develop skills in self-advocacy, vocational competencies, and physical self-management. They receive instruction in the use

School-Based Programs: Special Education

of assistive technology and augmentative communication. Modified equipment is provided to the students to enhance their ability to interact with the general education curriculum.

Goals

- To increase the academic performance of elementary and secondary students in all academic areas
- To increase student participation and performance in the Virginia Standards of Learning tests
- To increase the opportunities for students with physical disabilities to participate in inclusive environments

Accountability Reporting Cycle

Services for students with physical disabilities are included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$5.8 million for salaries and benefits for 118.5 positions. The decrease of 17.0 school-based positions in FY 2004 is due to a lower number of projected services for this program. The decrease in positions includes 15.0 teachers and 2.0 attendants. Part-time hourly funding for substitutes for teachers and other instructional staff of \$52,847 which represents approximately 2.3 full-time equivalent positions. The remaining funding is for supplies and materials.

The non-school-based expenditures consist of 1.0 specialist and 0.5 administrative assistant who support all physical disabilities programs in staff and curriculum development, ordering materials, and overseeing compliance with federal and state regulations. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

Facilities Impact

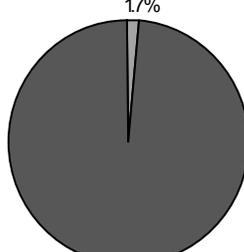
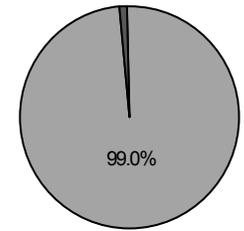
The facilities impact of services to students with physical disabilities can be significant. Students must have access to all parts of the school buildings. In some cases, building modifications are necessary to meet this requirement. Rest-room facilities must be able to accommodate students in wheelchairs. Elevators must at times be upgraded to carry students. Fire staging areas must be established in buildings where there is more than one story. In order for students to get into and out of buildings, electronic door openers may be needed.

Transportation Impact

Yes

School-Based Programs: Special Education

Preschool Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$15,824,442	\$160,353	\$15,552,241	\$164,939	 <p>1.7%</p>	
PT Salaries and OT	190,150	0	198,376	0		
Employee Benefits	3,979,038	40,173	3,911,473	41,322		
Operating Expenses	337,160	0	328,751	0		
Total Cost	\$20,330,790	\$200,526	\$19,990,841	\$206,261		
Positions	388.3	3.5	366.3	3.5		
Program Total	\$20,531,316		\$20,197,102			 <p>99.0%</p>
Offsetting Revenue	\$1,186,070		\$1,323,725			
Net Cost	\$19,345,246		\$18,873,377			
Total Positions	391.8		369.8			
Number of Schools/Centers	35		35			
Number of Services	1792		1599			
Supporting Department Mandate	Special Services See Below					
Program Contact Phone Number	Elaine Barker 703-246-7763					

Description

The Preschool Special Education program provides services by teachers, speech clinicians, psychologists, social workers, physical therapists, and occupational therapists for 20-month-old to 5-year-old children with developmental delays in communication, motor, cognitive, perceptual, social/emotional, and/or adaptive skills. Children and parents are served through federally mandated Child Find, home resource, and class-based services. Preschool children with delays are identified, evaluated, and provided with assistance that is tailored to help them overcome their delays or improve skills before they reach school age. Additionally, children who are possibly deaf or hard of hearing may be referred for services as soon as a possible problem is identified.

Teachers provide parent and home services for the children as part of their caseload and collaborate with community preschool staff in programs the children attend. The preschool home resource teachers serve as a liaison to more than 600 community day-care and preschool centers to provide consultation and workshops on topics related to early childhood development.

Preschoolers are provided services in their homes, in community preschool settings, or in a preschool class-based setting. The staff uses one-to-one instruction, small group activities, and a variety of teaching

School-Based Programs: Special Education

approaches based on the needs of individual children. Staff provides opportunities for children to generalize new skills into daily routines and activities. Preschoolers with an autistic spectrum disorder may receive instructional services in a preschool reduced-ratio class. Children who are deaf or hard-of-hearing are typically served in a preschool model that emphasizes this area of delay, though they may be served in any of the preschool models. Home visits are provided by teachers for all preschool children.

Goals

- To work with children specifically in areas of delay and help them to acquire skills in preparation for transitioning to kindergarten-level services
- To build parents' knowledge and understanding about their children's needs and ways to respond appropriately to their children to stimulate their development in all areas
- To provide a variety of instructional options to be responsive to individual children with a variety of needs

Accountability Reporting Cycle

The Preschool Special Education services are included as part of the evaluation of special education services for the Quality Programs Assurance System evaluation cycle. The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education.” IDEA, Section 614, further requires that a team of knowledgeable persons evaluate a child in the areas of suspected disability to determine if the child is a student with a disability. Part C of IDEA (Infants and Toddlers) mandates identification of at-risk children for Early Intervention services. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$19.8 million for salaries and benefits for 369.8 positions. The decrease of 22.0 school-based positions in FY 2004 is due to a lower number of projected services for this program. The decrease in positions includes a 0.5 social worker, 15.5 teachers, and 6.0 instructional assistants. Part-time hourly funding for substitutes for teachers and other instructional staff is \$198,376 which represents approximately 8.7 full-time equivalent positions. The remaining funding is for materials and supplies. The nonschool-based expenditures consist of 1.0 specialist and 2.5 administrative assistants who support all preschool and Child Find programs in screening, evaluation, staff and curriculum development, ordering materials, and overseeing compliance with federal and state regulations. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Facilities Impact

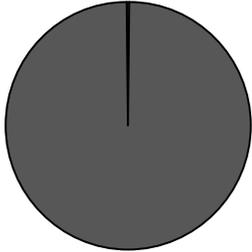
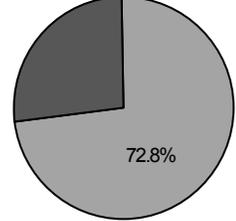
The small pupil/teacher ratio requires a classroom for approximately every 16 children. Class-based services require classrooms, preferably with bathrooms, which can be used full day. Modifications must be made to rooms to accommodate to the size and needs of children with a variety of disabilities. Often there is a therapy room(s) for physical, occupational, and speech, which is also used for other children in the school. Often preschool staff has a separate office. The amount of equipment often necessitates additional storage. Resource-level teachers require space for desks, storage, and locations for a variety of required meetings.

Transportation Impact

Yes

School-Based Programs: Special Education

Special Education Extended School Year (ESY) and Summer School Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$196,341	\$0	\$198,395	 <p>0.3%</p>
PT Salaries and OT	2,329,138	30,857	2,471,588	81,746	
Employee Benefits	178,180	52,980	189,077	57,391	
Operating Expenses	101,270	451,194	60,354	451,194	
Transportation	0	248,370	0	225,874	
Total Cost	\$2,608,588	\$979,742	\$2,721,019	\$1,014,600	
Positions	-	2.5	-	2.5	
Program Total		\$3,588,330		\$3,735,619	
Offsetting Revenue		\$193,113		\$462,765	
Net Cost		\$3,395,217		\$3,272,854	
Total Positions		2.5		2.5	
Number of Schools/Sites		29		34	 <p>72.8%</p>
Number of Students Served		2,309		2,517	
Supporting Departments	Special Services Transportation				
Mandate	See Below				
Program Contact	Pam Ballato				
Phone Number	703-246-7783				

Description

Summer school services for students with disabilities include instruction on core content classes at the secondary level, itinerant/resource services, literacy courses, and life skills courses at elementary, middle, and high school levels. Summer school courses are based on the Standards of Learning (SOL) and are staffed according to ratios established for disability categories. Literacy courses are offered at all elementary sites, as well as selected secondary sites, and are designed to offer direct skill instruction as needed in the areas of oral language, phonemic awareness, word recognition, vocabulary, comprehension, written expression, and mechanics. Summer school opportunities for preschool students include both class-based and home resource services.

In addition, core content courses are offered to students who receive services in learning or emotional disabilities, mild retardation, moderate retardation, severe disabilities, autism, physical disabilities, vision impairment, deaf and hard of hearing, physical disabilities, and speech and language areas. Occupational and physical therapy services are also available for eligible students. Staff training for all special education

School-Based Programs: Special Education

summer school courses is based on specific course offerings. Technology support is available to all students during summer classes.

When determined to be appropriate through the Individualized Education Program (IEP), Extended School Year (ESY) services are offered to some students whose needs may include educational services that extend beyond the traditional 180-day school year. Summer school is one option available to meet the ESY needs of students with disabilities.

Transportation is provided for students participating in Special Education Summer School and Extended School Year programs.

Goals

- To improve literacy skills for students enrolled in all literacy courses, as demonstrated on pre and post-test measures
- To provide increased staff support for students with disabilities enrolled in general education SOL tested classes

Accountability Reporting Cycle

First Review Fall 2004 Special education and Extended School Year Summer School programs are included as part of all special education programs for Quality Programs Assurance System (QPAS) and are in the second group of programs for the QPAS evaluation cycle.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the IEP planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

The total cost of the special education summer school program is \$3.7 million including 2.5 full-time positions. All costs for this program are funded by the summer school subfund with the exception of a 0.5 specialist position which is supported by the operating fund. Part-time hourly teacher and substitute teacher funding is \$2.5 million which represents approximately 112.5 full-time equivalent positions for teachers to instruct summer classes and develop curriculum, instructional assistants to work in classrooms, as well as for office and administrative staff at several summer school sites. The budget includes administrative costs in the amount of \$0.4 million to reimburse ACE for registration support services, including 3.0 positions. The budget for transportation is \$225,874. Revenue from summer school tuition partially offsets the cost of this program in the amount of \$173,068. In addition, a \$0.3 million budgeted beginning balance is included in the offsetting revenue for FY 2004. The net cost of \$3.3 million is funded by a transfer from the operating fund budget.

School-Based Programs: Special Education

Facilities Impact

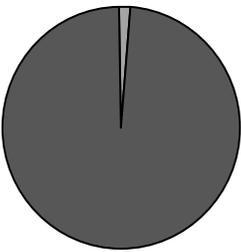
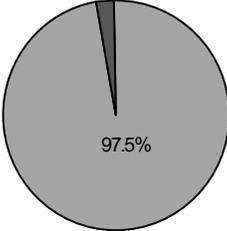
Summer programs are operated at school sites.

Transportation Impact

Transportation costs are included in the summer school remediation and enrichment program.

School-Based Programs: Special Education

Speech and Language Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$13,857,889	\$359,103	\$14,632,215	\$373,302		
PT Salaries and OT	89,260	0	91,045	0		
Employee Benefits	3,478,640	89,966	3,672,768	93,523		
Operating Expenses	118,699	0	138,522	0		
Total Cost	\$17,544,488	\$449,069	\$18,534,551	\$466,826		
Positions	214.5	4.5	217.5	4.5		
Program Total	\$17,993,557		\$19,001,376			
Offsetting Revenue	\$488,706		\$492,265			
Net Cost	\$17,504,851		\$18,509,111			
Total Positions	219.0		222.0			
Number of Schools/Sites	All		All			
Number of Services	10,619		10,909			
Supporting Department	Special Services					
Mandate	See Below					
Program Contact	Barbara Fee					
Phone Number	703-246-7759					

Description

Students with speech/language impairments demonstrate a communication disorder, such as stuttering, impaired articulation, language impairment, or a voice impairment that adversely affects the student's educational performance. A stuttering disorder refers to disruptions in the normal flow of verbal expression, e.g., repetitions, hesitations, and prolongations. Substitution of one speech sound for another, or omission or addition of inappropriate sounds or distortions of sounds in words characterizes defective articulation. Voice impairment means a chronic or persistent abnormality in pitch, loudness, or quality resulting from pathological conditions or abnormal use of the vocal mechanism that interferes with communication. An oral language disorder is defined as impaired ability in verbal learning with resultant disability in the acquisition, production, and/or comprehension of oral language.

Students from ages 2 to 22 are eligible for assessment and intervention services. When therapy services are recommended, the goals, type, and frequency of service are determined by the impact of student needs on classroom performance and ability to access the educational curriculum. Both direct and indirect speech-language services are provided. In the indirect model, service is provided to the school staff and parents by the speech-language clinician. In the direct service delivery model, service is provided to students

School-Based Programs: Special Education

individually or in small group with ongoing consultation, collaboration, and co-teaching with other team members. Service delivery models are aimed at integrating therapy into the student's classroom environment and may include in-class assistance as well as individual and small group sessions provided outside of the classroom. The program consists of remediation of speech-language deficits, development of compensatory strategies, and consultation regarding accommodations in the educational setting. Consultative services are also provided to nondisabled students who demonstrate speech-language weaknesses that place them at risk in the general education setting.

These services support students in developing communication skills that serve as the basis for lifelong learning in all academic and social settings.

Goals

- To enable students to become effective communicators by strengthening listening, speaking, reading, writing, and social skills
- To plan, implement, and deliver services, in collaboration with teachers, staff, and family members, to support student access to the curriculum
- To provide training and staff development opportunities to all clinicians on relevant “best practices” in school-based speech-language pathology to ensure that strong research-based services are available to students consistently across the county

Accountability Reporting Cycle

Services for students with Speech-Language Impairments is included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$18.8 million for salaries and benefits for 222.0 positions all directly attributable to providing services to students with speech-language impairments. The increase of 3.0 school-based teacher positions is related to the increase in services required by students. Part-time hourly funding for substitute teachers is \$91,045 which represents approximately 4.0 full-time equivalent positions. The remaining funding is for supplies and materials. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Facilities Impact

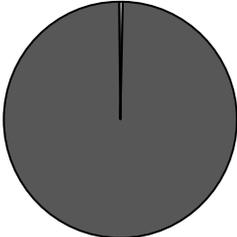
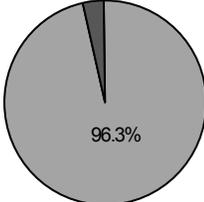
The facilities impact of services to students with speech-language impairments is minimal. A therapy room at each site is required where students may receive “pull-out” services and diagnostic testing. Other services may be provided within the student’s classroom.

Transportation Impact

None

School-Based Programs: Special Education

Therapy Services Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$5,604,354	\$227,338	\$6,061,508	\$242,279	 <p>0.7%</p>
PT Salaries and OT	114,846	0	117,143	0	
Employee Benefits	1,412,843	56,955	1,527,549	60,698	
Operating Expenses	90,949	0	98,954	0	
Total Cost	\$7,222,992	\$284,293	\$7,805,154	\$302,977	
Positions	106.0	4.0	111.0	4.0	
Program Total	\$7,507,285		\$8,108,131		
Offsetting Revenue	\$112,201		\$115,972		
Net Cost	\$7,395,084		\$7,992,159		
Total Positions	110.0		115.0		
Number of Schools/Sites	190		190		 <p>96.3%</p>
Number of Students Served	2,400		2,464		
Supporting Department Mandate	Special Services See Below				
Program Contact Phone Number	Peggy Belmont 703-876-5250				

Description

Physical and occupational therapy services assist students in special education whose physical and sensory disabilities are such that additional therapy support is required to allow them to benefit from their instructional programs. Therapy services provide related services that are offered in a variety of settings across all age levels and ability levels. Support is provided with an emphasis on a team approach, interventions for functional skill competencies, and on the implementation of therapy services during curriculum activities within the educational environment.

Therapy services are offered in the full range of educational settings—elementary schools, middle and high schools, centers, homes of preschoolers, and in students' homes for those on homebound services. Types of services include individual intervention, consultation, training of staff and parents, and collaboration with outside health-care providers and vendors. Service delivery models and needed times for services are determined by the therapists in coordination with the classroom staff and the parents. Self-advocacy and increased independence are the expected outcomes for students in therapy services. Services focus on the additional support of therapy services that are required to allow the students to benefit from their educational programming leading to productive employment and fulfilling life experiences as they transition from school.

School-Based Programs: Special Education

Therapy interventions include motor skill development, enhancement of school-related mobility, and self-help skills. Additional support is provided to the classroom staff and the families in making the environmental adaptations and equipment modifications needed for participation in the school programming. Students are helped to gain or maintain sufficient strength, endurance, and dexterity to manage the physical requirements of the educational environment. Sensory strategies are identified to provide the students with opportunities to develop appropriate interactive responses to the sensations of the school experience.

These services support students in accessing their instructional program and in accomplishing the motor skills required for participating in school activities. The goal for therapy services is to provide the training and/or the strategies that allow students with physical and/or sensory difficulties to reach the skill levels that result in successful and meaningful school, home, and community experiences. Students are guided to be able to perform at their personal capability levels for productive employment and for living in the least restrictive, meaningful community environment as they transition out of the school programs.

Goals

- To increase the integration of therapy services into classrooms
- To provide and implement the use of adapted materials and equipment needed for students to participate in their school programming
- To provide training to school-based staff and administrators on supporting students with physical and sensory needs in inclusive environments

Accountability Reporting Cycle

Therapy Services is included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 thru 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$7.9 million for salaries and benefits for 115.0 positions. The increase of 5.0 school-based teacher positions is related to the increase in services required by students. Part-time funding of \$117,143 is for hourly teacher and office assistant pay and substitutes for teachers and other instructional staff which represents approximately 5.2 full-time equivalent positions. The remaining funding is for supplies, materials, and equipment. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Facilities Impact

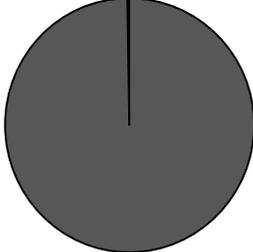
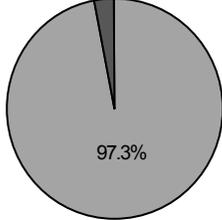
The facilities impact is minimal. Therapists require a small amount of working space and office support at each school.

Transportation Impact

None

School-Based Programs: Special Education

Vision Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$1,706,978	\$46,168	\$1,686,536	\$48,268	 <p>0.2%</p>	
PT Salaries and OT	19,104	0	19,486	0		
Employee Benefits	429,110	11,566	424,018	12,093		
Operating Expenses	37,974	0	37,550	0		
Total Cost	\$2,193,166	\$57,734	\$2,167,590	\$60,361		
Positions	31.5	1.0	29.5	1.0		
Program Total	\$2,250,900		\$2,227,951			 <p>97.3%</p>
Offsetting Revenue	\$0		\$0			
Net Cost	\$2,250,900		\$2,227,951			
Total Positions	32.5		30.5			
Number of Schools/Sites	100		92			
Number of Services	229		207			
Supporting Department Mandate	Special Services See Below					
Program Contact Phone Number	Christina Lebo 703-204-3937					

Description

A student is defined by the Code of Virginia as vision impaired when his or her vision, “after best correction limits ability to profit from a normal or unmodified educational setting.” Students with vision impairments demonstrate cognitive, social/emotional, and motor deficits; mobility limitations in the home, school, and community; and the need for adapted materials and instruction to access the curriculum.

Services for students who are vision impaired are offered by the Department of Special Services of Fairfax County Public Schools in cooperation with the Virginia Department for the Blind and Vision Impaired. Services are provided through a continuum of delivery options. Itinerant teaching staff serves the majority of students. A vision staff member may provide support to a student within the classroom or on an individualized basis as appropriate. Services may be provided as little as once a week or as often as daily. Resource rooms exist at the elementary and secondary level. These classes provide intensive instruction in Braille and other compensatory skills within the context of the general education curriculum.

Specialized instruction may be provided in the following areas: Braille, slate and stylus, abacus, keyboarding, use of adaptive technology, use of low vision aids, concept development, self-advocacy

School-Based Programs: Special Education

skills, and social skills. Vision teachers provide the students with the adapted materials and resources they need to access the curriculum such as large print or Braille books, books on tape, or specialized technology and equipment. Students who are blind or have significant impairments require mobility training from an orientation and mobility specialist. All instruction and adapted materials are based on the individualized needs of students as outlined in the Individualized Educational Plan for each student. These services support students in achieving their academic potential, accessing the general education curriculum, and developing independent mobility skills and effective self-advocacy skills. The goal is to increase each student's performance in school, at home, and in the community to maximize the student's potential for productive employment and independent living.

Goals

- Increase student participation and performance on the Virginia Standards of Learning tests
- Provide support and training to school-based staff in building inclusive environments for students who are vision impaired

Accountability Reporting Cycle

Services for students who are vision impaired are included as part of the evaluation of special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individual Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$2.2 million for salaries and benefits for 30.5 positions all directly attributable to providing services to students with vision impairments. The decrease of 2.0 school-based positions in FY 2004 is due to a lower number of projected services for this program. The decrease in positions includes 1.0 teacher and 1.0 instructional assistant. Part-time hourly funding for substitutes for teachers and other instructional staff is \$19,486 which represents approximately a 0.9 full-time equivalent position. The remaining funding is for instructional supplies and textbooks. The facilities management costs of operating the centers are not included, nor are the costs of transporting students to locations outside their base school area. Costs also include additional staff to maintain a low student/teacher ratio and to allow sufficient time for teachers to prepare adapted materials. In addition, specialized technology equipment and software are required to allow students to access the general curriculum.

School-Based Programs: Special Education

Facilities Impact

The facilities impact for students who are vision impaired is minimal. Facilities may require modifications to increase safety and allow students access to the building. Examples of modifications may include the addition of wall railings in hallways to serve as hand guides, specially painted curbs and steps, and room numbers marked in Braille.

Transportation Impact

Yes

