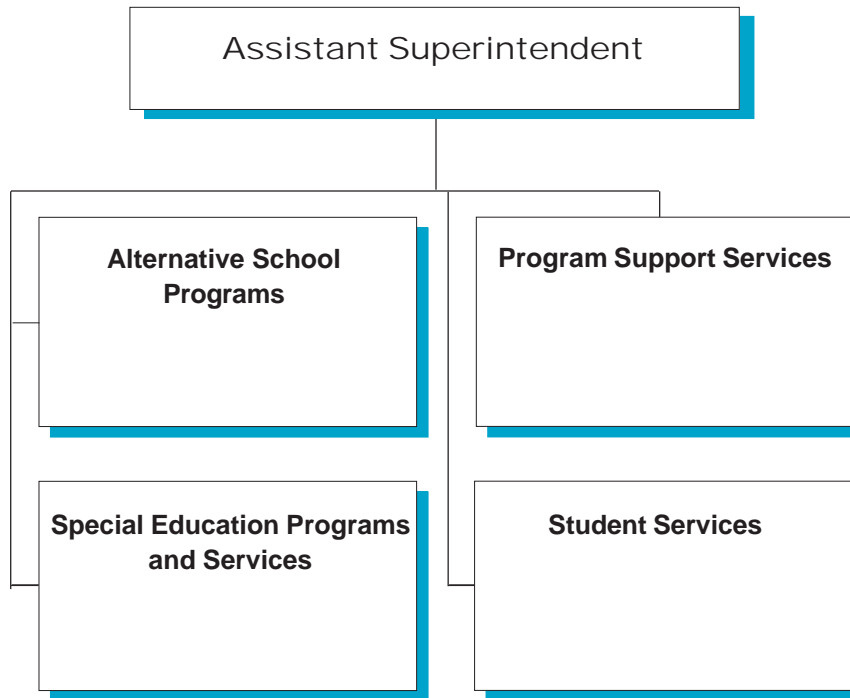
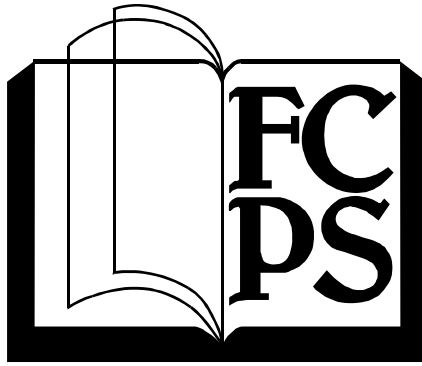


Department of Special Services



Offices

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Department of Special Services

	FY 2006			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Instructional Programs:				
Special Education Programs				
Adapted Physical Education	\$4,266,990	\$67,756	53.7	0.5
Career and Transition Services	15,303,538	171,468	197.0	1.5
Elementary Category A	54,983,461	313,755	861.6	3.0
Elementary Category B	42,077,034	595,941	831.5	4.5
Hearing Impaired	9,050,260	151,407	128.5	1.5
Preschool	22,326,877	135,512	350.8	3.5
Preschool Autism Classes and ABA/VB	6,754,640	163,496	165.0	2.0
Secondary Category A	93,986,861	273,208	1,384.9	3.0
Secondary Category B	26,000,793	301,107	484.5	3.0
Extended School Year & Summer School	4,054,740	1,116,964	0.0	2.5
Speech and Language	20,965,412	542,514	217.5	4.5
Therapy Services	9,819,710	312,729	113.0	3.0
Vision	2,432,906	91,485	27.0	1.0
Alternative Education Programs				
Alternative High Schools	16,433,936	0	189.6	0.0
Alternative Learning Centers	2,547,942	0	38.0	0.0
Interagency Alternative Schools	6,375,154	307,607	71.0	3.0
Summit Program	2,351,883	134,441	30.0	1.0
Combined Education Programs				
Character Education	0	134,441	0.0	1.0
Homebound Services	1,234,629	175,597	4.0	3.0
Time-Out Rooms	640,051	0	20.0	0.0
Instructional Support Programs				
Alternative Program Tuition	251,756	0	0.0	0.0
Attendance Services	1,372,393	46,449	15.0	1.0
Cluster Services and Programs	3,001,961	964,150	24.0	7.0
College Partnership	0	758,191	0.0	5.0
Conflict Resolution and Peer Mediation	0	125,258	0.0	1.0
Contract Services	1,796,756	973,538	0.0	8.0
Guidance and Career Services	54,739,060	885,421	631.5	5.0
Integrated Technology Services	3,379,441	628,127	29.0	5.0
Mentorworks	0	62,118	0.0	0.0
Monitoring and Compliance	0	1,438,481	0.0	11.0
Parent Resource Center	0	218,817	0.0	2.5
Preschool Diagnostic Clinic	2,480,570	0	24.0	0.0
Psychological and Preventive Services	9,365,066	820,472	97.0	8.0
Safe and Drug-Free Youth	142,078	450,190	1.5	2.0
School Probation Counselor	45,001	0	0.0	0.0
Social Work and Support Services	8,445,451	1,078,861	86.0	12.0
Special Ed. Instructional Staff Development	127,766	343,736	0.0	1.5
Student Registration	0	2,758,647	0.0	20.0
Summer Clinic	0	366,479	0.0	0.0
Total Instructional Programs	\$426,754,116	\$16,908,363	6,075.6	130.5
Support Programs:				
Office of the Assistant Superintendent	\$0	\$278,047	0.0	2.0
Office of Alternative Programs	0	245,913	0.0	2.0
Office of Program Support Services	0	2,401,629	0.0	23.5
Office of Special Education Services	33,810	2,160,334	0.0	16.5
Office of Student Services	0	878,715	0.0	5.0
Total Support Programs	\$33,810	\$5,964,638	0.0	49.0
TOTAL DEPARTMENT	\$426,787,926	\$22,873,001	6,075.6	179.5

Department of Special Services

Department Mission

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. The Department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs the Department ensures that all program areas in schools are fully supported and able to comply with their fiscal, legal, and personnel requirements.

Department Summary

The department summary table shows the program costs for programs funded by the Department of Special Services (DSS). School-based funding in the department that directly supports instruction is also shown. The school-based programs funded by DSS are described in the Instructional Programs section of this budget. The support programs are described in the subsequent pages.

Department of Special Services

Office of the Assistant Superintendent

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$195,166	\$0	\$210,610
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	58,361	0	67,437
Operating Expenses	0	0	0	0
Total Cost	\$0	\$253,527	\$0	\$278,047
Positions	0.0	2.0	0.0	2.0
Total Program		\$253,527		\$278,047
Offsetting Revenue		\$0		\$0
Net Cost		\$253,527		\$278,047
Total Positions		2.0		2.0
Mandates	State and federal mandares are identified in each of the special services program areas			
Program Contact	Alice Farling			
Phone Number	703-352-2247			
Web site	http://www.fcps.edu/DSSSE/index.htm			

Office Overview

The assistant superintendent of the department supports and advises the Superintendent on department-related matters; provides leadership and direction to the Department of Special Services (DSS); serves as a liaison to the School Board on matters involving offices with the Department of Special Services; and represents the school division on matters at the local community, state, regional, and national levels.

Goals

- Strengthen the academic program for students with disabilities in collaboration with Instructional Services (IS), with emphasis on student achievement and accountability for meeting the No Child Left Behind (NCLB) and Virginia Standards of Learning (SOL) requirements
- Improve the academic program for students with chronically disruptive behaviors in collaboration with IS, with emphasis on student achievement and accountability for meeting the NCLB and SOL requirements
- Provide training in building inclusive environments for students with disabilities to school-based staff
- Provide students with the research-based knowledge and life skills necessary to deter violent behavior and resolve conflict peacefully

Explanation of Costs

The costs are for salary and benefits for the assistant superintendent and administrative assistant. Funding for salaries and benefits reflect increases due to compensation adjustments.

Department of Special Services

Office of Alternative School Programs

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$144,233	\$0	\$156,954
PT Salaries and Overtime	0	4,700	0	4,841
Employee Benefits	0	43,490	0	50,627
Operating Expenses	<u>0</u>	<u>33,490</u>	<u>0</u>	<u>33,490</u>
Total Cost	\$0	\$225,913	\$0	\$245,913
Positions	0.0	2.0	0.0	2.0
Total Program		\$225,913		\$245,913
Offsetting Revenue		\$0		\$0
Net Cost		\$225,913		\$245,913
Total Positions		2.0		2.0
Mandates	State and federal mandates are identified in each of the alternative program areas			
Program Contact	Teresa Zutter			
Phone Number	703-352-2247			
Web site	http://www.fcps.edu/DSSSE/AltSchools/index.htm			

Office Overview

The Office of Alternative School Programs provides instructional leadership, curriculum development and support for programs located at sites administered and funded by other agencies and adult/alternative high schools. The office also provides private special education services to Fairfax County Public Schools (FCPS) students whose special needs cannot be met within an existing FCPS program. The Office of Alternative School Programs provides support to students requiring alternative placements through developing alternative education curricula and providing counseling and guidance to students who have had problems in the following areas:

- | | |
|---------------------|-----------------------|
| Truancy | Substance abuse |
| Serious delinquency | Criminal behavior |
| Poor performance | Emotional disruption |
| Family dysfunction | Abuse and neglect |
| School refusal | Conditional expulsion |

The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board and the Department of Family Services. It provides support to adult and alternative high schools at Bryant, Mountain View, and Pimmit Hills in the utilization of a variety of methods to help students be academically successful and graduate from high school.

Department of Special Services

The Office of Alternative School Programs also administers the placement of students with disabilities in private schools when no appropriate program is available within FCPS. It provides oversight to ensure FCPS complies with the requirements of the Virginia Comprehensive Services Act; and monitors student progress towards Individual Education Plan (IEP) goals.

Programs directly supported by the Office of Alternative School Programs are listed on the department organizational chart at the beginning of this section. Details on individual programs may be found in the Instructional Programs and Support sections.

Explanation of Costs

The FY 2006 budget for this program includes \$0.2 million and 2.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding is primarily for clerical support. The remaining funding is for reference materials, office supplies, printing costs, and staff development activities.

Department of Special Services

Office of Program Support Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$1,189,431	\$0	\$1,392,160
PT Salaries and Overtime	0	118,449	0	121,965
Employee Benefits	0	364,737	0	455,099
Operating Expenses	<u>0</u>	<u>434,099</u>	<u>0</u>	<u>432,406</u>
Total Cost	\$0	\$2,106,716	\$0	\$2,401,629
Positions	0.0	21.5	0.0	23.5
Total Program		\$2,106,716		\$2,401,629
Offsetting Revenue		\$0		\$0
Net Cost		\$2,106,716		\$2,401,629
Grant and self-supporting funds		\$821,239		\$282,803
Total Positions		21.5		23.5
Mandates	Individuals with Disabilities Education Act (20USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through VAC 20- 80-190) effective January 2, 2001 Governmental Accounting Standards Board OMB Circulars A-87 and A-133 Center for Medicaid Services and Department of Medical Assistance Services			
Program Contact	Alice Farling			
Phone Number	703-352-2247			
Web site	http://www.fcps.edu/DSSSE/index.htm			

Office Overview

Program Support Services ensures that Department of Special Services programs and special education students are adequately supported in their fiscal, data, and staffing requirements. Program Support Services includes data management, financial management and customer services.

- The customer services section supports the department in the communication of priorities, initiatives, and opportunities through a variety of media and training opportunities.
- The data management section prepares program analyses and reports to meet FCPS, state and federal requirements and maintains an integrated database for special education student records, referrals and placements.

Department of Special Services

- The financial management section has overall responsibility within the division for special education staffing, DSS budget development, financial processing and reporting, DSS grants administration, and the Title IV-E and Medicaid reimbursement programs.

Explanation of Costs

The FY 2006 budget for this program includes \$2.4 million and 23.5 positions. Funding for salaries and benefits reflects compensation adjustments. The FY 2005 Midyear Budget Review included an increase of 1.0 web development specialist and 1.0 functional applications technician. Part-time hourly funding is \$0.1 million and represents approximately 4.9 full-time equivalent positions. Hourly funds are used to assist data entry technicians during peak workload periods. The remaining funding is for office supplies and materials. Grant funding is received from the Medicaid reimbursement, the federal Title II-A, and Title IV-E programs.

Department of Special Services

Office of Special Education Programs and Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$1,181,382	\$0	\$1,289,112
PT Salaries and Overtime	30,492	152,773	31,407	171,289
Employee Benefits	2,333	364,956	2,403	425,876
Operating Expenses	<u>0</u>	<u>253,979</u>	<u>0</u>	<u>274,056</u>
Total Cost	\$32,825	\$1,953,090	\$33,810	\$2,160,334
Positions	0.0	16.5	0.0	16.5
Total Program		\$1,985,915		\$2,194,144
Offsetting Revenue		\$0		\$0
Net Cost		\$1,985,915		\$2,194,144
Grant or self-supporting funds		\$285,088		\$283,987
Total Positions		16.5		16.5
Mandates	State and federal mandates are identified in each of the special education service areas			
Program Contact	Patricia Addison			
Phone Number	703-246-7780			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			

Office Overview

The Office of Special Education Services directs and supports the development, implementation, operation, and evaluation of educational curricula and services that meet the unique needs of students with disabilities. It also offers research-based, innovative professional development opportunities that enable staff to provide effective support and services for students with disabilities and their families. It ensures appropriate coordination of all special education services, assists schools in maintaining compliance with federal, state, and local regulations and procedures, and responds to school, parent, and community concerns regarding special education services. The office is divided into sections to address specific service areas: early childhood/elementary; secondary and career/transition services; professional development, related services, and support services; integrated technology services, and cluster support.

The office supports schools in implementing Fairfax County Public Schools commitment to inclusive schools where students with disabilities can be educated with their peers while engaged in a challenging curriculum that allows for progress toward their individualized education program (IEP) goals.

Consistent with the major tenets of the Individuals with Disabilities Education Act (IDEA), the office seeks to support education that leads to an increasing number of young adults with disabilities attending post-secondary education, finding competitive employment at comparable rates to young adults without disabilities, and living independently as they enter adulthood.

Department of Special Services

To achieve these outcomes, schools will continue to require support in addressing the needs of students with a broad range of disabilities in inclusive environments. In order to enable students to access the general curriculum and meet high standards, the necessary supports and services must be available to include instructional and support staff, staff development and training, specialized equipment and technology, transportation, and building space.

Programs directly supported by the Office of Special Education Services are listed on the department organizational chart at the beginning of this section. Details on individual programs may be found in the Instructional Programs and Support sections.

Special Education Early Childhood and Elementary Services – Lynne Sprung, 703-246-7761

- The Special Education Early Childhood and Elementary Programs and Services section of the Office of Special Education Programs and Services provides instructional leadership, including supervision, coordination and evaluation of early childhood/elementary special education programs and services. This office also provides direct support to school-based administrators and school-based special education programs and services in four administrative clusters to ensure compliance with federal, state, and local regulations. This office directly supports the following:
 - Elementary learning disabilities services
 - Elementary emotional disabilities services
 - Elementary autism services
 - Elementary mental retardation and severe disabilities services
 - Preschool services, including ChildFind
 - Noncategorical services
 - Elementary summer school and extended-school-year services
 - Special education school support services for Clusters 4, 5, 6, and 8
 - Inclusive schools resource teachers for Clusters 4, 5, 6, and 8

Professional Development, Assessment, Related and Support Services – Mary Kealy, 703-246-8102

The Professional Development, Assessment, and Support Services for Special Education section of the Office of Special Education is responsible for:

- Oversight and coordination of divisionwide special education professional development programs and activities, including university partnerships for teacher preparation and licensure
- Managing professional and support staff in related services
- Monitoring special education assessment and summer school to ensure quality service delivery and accountability
- Oversight of the Parent Resource Center
- Training and procedures for the Individualized Education Program (IEP) process

Department of Special Services

This office directly supports the following programs. Details on these programs are narrated in the Instructional Programs section.

- Communication disorders (speech and language) services
- Physical and occupational therapy services
- Physical disabilities services and adaptive physical education services
- Deaf and hard-of-hearing services
- Vision services

The Professional Development and Support Services section operates in collaboration with all other special education sections and offices within the Department of Special Services and other FCPS offices to ensure divisionwide support to schools and staff.

Secondary Special Education Services – Joyce Suydam, 703-246-8121

The Secondary Special Education Programs and Services section of the Office of Special Education Programs and Services provides instructional leadership, including supervision, coordination and evaluation of secondary special education programs and career and transition services. This office also provides direct support to school-based administrators and school-based special education programs and services in four administrative clusters to ensure compliance with federal, state, and local regulations.

This office directly supports the following services. Details on these services can be found in the Instructional Program section.

- Secondary learning disabilities services
- Secondary emotional disabilities services
- Secondary autism services
- Career and transition services, including Davis and Pulley Centers
- Secondary mental retardation and severe disabilities services
- Secondary summer school and extended-school-year services
- Special education school support services for Clusters 1, 2, 3, and 7
- Inclusive schools resource teachers for Clusters 1, 2, 3, and 7

Explanation of Costs

The FY 2006 budget for this program includes \$2.2 million and 16.5 positions. Funding for salaries and benefits reflects increases due to compensation adjustments. Part-time hourly funding for teacher training and office support is \$0.2 million and represents approximately 8.2 full-time equivalent positions. The remaining funding is for curriculum development, hourly costs of special education itinerant teachers serving students enrolled in modified calendar schools, and IEP training and related costs. Revenue funds from federal Individual with Disabilities Education Act (IDEA) were realigned in FY 2006 to meet compliance reporting requirements.

Department of Special Services

Office of Student Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$363,450	\$0	\$381,669
PT Salaries and Overtime	0	81,985	0	84,432
Employee Benefits	0	114,954	0	128,669
Operating Expenses	<u>0</u>	<u>283,945</u>	<u>0</u>	<u>283,945</u>
Total Cost	\$0	\$844,334	\$0	\$878,715
Positions	0.0	5.0	0.0	5.0
Total Program		\$844,334		\$878,715
Offsetting Revenue		\$0		\$0
Net Cost		\$844,334		\$878,715
Total Positions		5.0		5.0
Mandates	State and federal mandates are identified in each of the student services areas			
Program Contact	Eleanor Barnes			
Phone Number	703-876-5267			
Web site	www.fcps.edu/DSSSE/StudentServices/FCPSStudentServices.htm			

Office Overview

The Office of Student Services provides a network of support to staff, students, and families, which eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Student services personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. The Office of Student Services is divided into three branches: Psychology and Support Services, Social Work and Support Services, and Guidance and Student Registration. The Office of Student Services ensures the integrated delivery of services from these three distinct branches.

Programs directly supported by the Office of Student Services are listed on the department organizational chart at the beginning of this section. Details on individual programs may be found in the Instructional Programs sections.

Explanation of Costs

The FY 2006 budget for this program includes \$0.9 million and 5.0 positions. The increase in salaries and benefits is due to employee compensation adjustments. Part-time hourly funding is \$84,432 and represents approximately 3.4 full-time equivalent positions. Part-time funds supports teacher staff development and office support for the management of four buildings (Virginia Hills, Eleven Oaks, Dunn Loring, and Devonshire). The remaining funding is for office supplies and materials for the four building sites and printing of the Students Rights and Responsibilities manual and other student services documents.

