# Department Plans 2025-2026

# Overview

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**Department: Special Education**

**Objective:**
Create clear and actionable plans for each department that set specific goals, outline the steps needed to achieve them, and ensure spending is aligned with these goals. This will help improve performance, stay within budget, and support the overall success of the organization.

# Roles and Services

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**Department Organizational Chart**

| | | | | |
|---|---|---|---|---|
| **Manager (s)** | | | | |
| **Office Staff** | | | | |
| **Teacher (s)** | | | | |

**Personnel:**
(1) 2 - Directors
(2) 4 - Coordinators
(3) 2 - TOSA IIs
(4) 4 - Behavior Specialists
(4) 4 - SPED Budget Team
(5) 7 - Clerical Support Team

**Services provided by the Special Education Department:**

1. All related services for students with special needs and an Individualized Educational Program

# Department Plans 2025-2026

# Prior Year Reflection

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**Accomplishments in 2024-2025 include:**

- Special Education Review and Implementation Plan
- Sig Dispro Plan approved by CDE
- Alignment Between Departments

**Next Steps/ Continued Actions for 2024-2025:**

- Enhance family and community engagement.
- Strengthen infrastructure for staff collaboration and resource allocation.
- Intentional collaboration on implementing Multi-Tiered System of Supports (MTSS) district-wide.
- Staff Collaboration: Schedule common planning time for general and special education teachers and instructional aides to coordinate on student needs
- Resource Allocation: Standardize classroom materials for special education to ensure equity across the district.
- Family Engagement: Create regular forums and workshops for families to learn about available resources and services.
- MTSS Rollout: Provide training on Tier 1, 2, and 3 interventions, emphasizing early identification and support.
- Alignment with the 5 Strategic Pillars:
    - 1. Learner-Focused Instruction
    - 2. Outstanding and Respected Employees
    - 3. Quality Learning Environment
    - 4. Effective, Responsive and Accountable Organization
    - 5. Purposeful Collaboration with Families and Communities to Increase Trust

# Department Priorities
# Sig Dispro and CIM

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**Actions/Strategies/Projects/Priorities for 25-26**

# Department Plans 2025-2026

| Item #1 Sig Dispro | Budget Allocation | Timeline for Outcome/ Implementation |
|---|---|---|
| | | |
| Implement with fidelity a culturally responsive District Wide Behavior Matrix that includes alternatives to suspension, social emotional learning, and restorative practices. | 15% of IDEA<br>2024-2025 ESTIMATED Total Allocation 809,665.50<br>1000 Certificated Salaries<br>Coordinator 149,334.00<br>2 teachers 224,626.00<br>PD hourly pay 16,800.00 20 hours x 15 teachers x $56 16,800.00 20 hours x 15 teachers x $56<br>13,440.00<br>Teacher training 12 hours x 20 teachers<br>x $56<br>421,000.00<br><br>2000 Classified Salaries<br>Data tech (0.4 FTE) 23,234.00<br>Clerk (.75 FTE) 39,120.00<br>62,354.00<br><br>3000 benefits<br>Coordinator 55,232.00<br>Teachers 98,560.00<br>Data tech 13,504.00<br>Clerk 34,144.00<br>201,440.00<br><br>4000 Materials and supplies<br>5,000.00<br><br>Materials and supplies for PD and<br>coaching sessions at each site<br>26,234.34 Second Step<br>3,000.00<br>Materials for SWIFT-FIA trainings at<br>each site<br>2,000.00<br>Monthly MTSS collaborative meetings at<br>each site<br>1,000.00 | By September 30, 2026, the staff at the focal schools will be provided professional development training in the areas of positive behavior interventions and support, social emotional learning including restorative practices, which will result in a 5% reduction of White students being placed in Separate Schools and 5% reduction of African American students suspension rates.<br>By September 30, 2026, the District will strengthen the MTSS framework that will provide appropriate, consistent, and culturally relevant levels of academic, social-emotional, and positive behavioral intervention support that will lead to a 5% decline in White students being placed in Separate<br>Schools. and 5% reduction of African American students suspension rates. |

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| | Materials to create individual learning<br>plans<br>1,000.00 Materials for UDL training<br>1,000.00 DIBELS materials<br>225.00 Trainer materials<br>1,500.00 20 UFLI Manuals for teachers<br>3,000.00<br>making materials for students from UFLI<br>Website<br>43,959.34<br><br>5000 Services and other operating<br>costs<br>5100 Contract Services 0.00<br>5800 Contract services<br>- Ascendancy Soln 3,000.00<br>consultant for family engagement<br><br>3,000.00 PD on SWIFT FIA<br>1,500.00 PD Contractor 504 plans<br><br>REVISED BUDGET FORM - CCEIS BUDGET ($)<br><br>4,000.00<br>UDL and differentiated instruction in a<br>MTSS framework<br>10,000.00 contract services for UFLI Training<br>2,000.00 Assessment PDs<br><br>- New Vendor 10,000.00 PD Contractor-cultural responsiveness<br><br>33,500.00<br>SUB-TOTAL 762,253.34<br>Indirect (6.22%) 47,412.16<br>2024-2025 Estimated Expenditure 809,665.50 | |

# Department Plans 2025-2026

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| Data Used to Determine (Prior Year Data) | Alignment to Strategic Plan | LCAP Alignment | |
|---|---|---|---|
| | Pillar 3: Quality Learning Environment | Goal<br>To move out of being targeted for suspension of African Americans. | Action |
| | Quality Learning Environment | Physical and cognitive environments that support and promote students' ability to thrive. | |

| Success Indicators | Data Used to Determine Success | Key Performance Indicators (KPIs) | |
|---|---|---|---|
| ✅ **Fewer Out-of-School Suspensions (OSS)**<br>📊 **Metric:** Year-over-year decrease in OSS rates.<br>🎯 **Target:** At least a **20-30% reduction** in suspensions district-wide.<br>📉 **How to Measure:** Compare annual suspension data from student information systems (SIS).<br><br>✅ **Fewer In-School Suspensions (ISS) & Expulsions**<br>📊 **Metric:** Reduction in ISS assignments and alternative placements.<br>🎯 **Target: 15-25% decrease** in ISS and expulsions.<br>📉 **How to Measure:** Review discipline reports for frequency and duration of ISS placements. | • Reduction in Suspensions & Exclusion<br>• Increased use of Restorative Practices &SEL<br>• Student & Staff Perception of School Climate | Current | Goal |

# Department Plans 2025-2026

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| ✅ **Decrease in Disproportionality**<br>📊 **Metric:** Reduction in suspensions among historically overrepresented student groups (e.g., special education, students of color).<br>🎯 **Target: 20% decrease** in disproportionate suspensions based on equity analysis.<br>📉 **How to Measure:** Disaggregated discipline data by race, disability, and other demographics.<br><br>✅ **Increase in Restorative Justice (RJ) Circles & Conferences**<br><br>📊 **Metric:** Number of **RJ circles, mediation sessions, and conflict resolution meetings** held.<br><br>🎯 **Target: At least one RJ intervention for 75% of students referred for discipline.**<br><br>📉 **How to Measure:** Track RJ intervention logs and teacher reports.<br><br>3. Student & Staff Perceptions of School Climate<br><br>✅ **Increased Student Engagement & Attendance**<br><br>📊 **Metric:** Reduction in chronic absenteeism and increased student participation in school activities.<br><br>🎯 **Target: 15% decrease** in chronic absenteeism.<br><br>📉 **How to Measure:** Attendance data, student involvement in extracurriculars, and engagement surveys. | | | |

# Department Plans 2025-2026

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| | | | Not Met |

**Actions/Strategies/Projects/Priorities for 25-26**

| Item #2 Sig Dispro | Budget Allocation | Timeline for Outcome/ Implementation |
|---|---|---|
| High Leverage Strategy: Build a system to support improved MTSS implementation. Implement an MTSS framework with clear tiers of intervention, progress monitoring, and data-driven decision-making to identify and address student needs early, provide effective interventions and prevent unnecessary referrals to special education. | | Expected Measurable Outcome(s) By June 2026, the district will strengthen the MTSS framework that will provide appropriate, consistent, and culturally relevant levels of academic, social-emotional, and positive behavioral intervention support that will lead to a 5% decline in the placement of White students in separate schools and African American students suspension rates. |

| Data Used to Determine (Prior Year Data) | Alignment to Strategic Plan | LCAP Alignment | |
|---|---|---|---|
| | PILLAR 4 | Goal | Action |
| ✅ **Decrease in Special Education Referrals**<br>📊 **Metric:** Year-over-year reduction in the number of initial special education evaluations requested.<br>📉 **Target:** A **10-20% decrease** in referrals compared to the previous year.<br><br>✅ **Increase in Successful General Education Interventions**<br>📊 **Metric:** Higher percentage of students receiving **Tier 2 and Tier 3 supports** who show progress **without needing special education referrals**.<br>📉 **Target: At least 70% of Tier 2 students and 50% of Tier 3 students** making | Systems and processes of the district are effective, transparent, and efficient. The central office is responsive to the needs of the school sites. | Build a system to support improved MTSS implementation | |

# Department Plans 2025-2026

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| sufficient progress without special education placement. | | | |

| Success Indicators | Data Used to Determine Success | Key Performance Indicators (KPIs) | |
|---|---|---|---|
| | Less Referrals to Special /Tracking initial referrals by site | Current | Goal |
| | | | |
| | | | Not Met |

**Actions/Strategies/Projects/Priorities for 25-26**

| Item #3 SIG DISPRO | Budget Allocation | Timeline for Outcome/ Implementation |
|---|---|---|
| High Leverage Strategy:<br>Implement the district Equity Initiative to ensure a culture of belonging for students including parent engagement and education. | | By June 2026, the district will build and strengthen authentic parent engagement and partnership as evidenced by increased participation in parent groups of the focused students at the focal schools including affinity groups and other parent leadership groups measuring "satisfactory" rating on district created evaluation tool and a minimum of 75% participation of focal students' parents per session. |

| Data Used to Determine (Prior Year Data) | Alignment to Strategic Plan | LCAP Alignment | |
|---|---|---|---|
| | Pillar 5 | Goal | Action |
| | The District values and works with our partners on on behalf of our students. | Increasing families, caregivers, and | A Level 1 Action has:<br><br>Need validated |

# Department Plans 2025-2026

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| | | community trust in PUSD, communicating effectively, empowering them to advocate for students, and creating/strengthening business, community and academic alliances… | Project plan developed<br><br>Process designed<br><br>Ownership established<br><br>Relevant to current LCAP goal<br><br>Aligned with 1 or more Strategic Plan Focus Areas |

| Success Indicators | Data Used to Determine Success | Key Performance Indicators (KPIs) | |
|---|---|---|---|
| ✅ **At least 80% of community partners** report positive collaboration experiences in an annual survey.<br>✅ **A 20% increase in family participation** in school-community events over the year.<br>✅ **An increase in volunteer hours** contributed by community members. | Stakeholder Engagement & Participation<br>● track number of collaborations with community orgnaization<br>● Measure attendance at school events, parent workshops and community meetings<br>● Track number of volunteers in schools | Current | Goal |
| | | | |
| | | | Not Met |

**Actions/Strategies/Projects/Priorities for 25-26**

| Item #1 CIM | Budget Allocation | Timeline for Outcome/ Implementation |
|---|---|---|
| Working on building Infrastructure (discipline, data, staffing, handbook, LRE) | The following task chart is an estimate of the work that will be | 3 year plan that focuses on: Fostering a district-wide |

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| Establishment of policies and procedures that are aligned with state and federal mandates | required to complete the 2024 Special Education Review and Development of an Implementation Action Plan Project. The review includes recommendations that require a follow up plan to be developed that will ensure fidelity of implementation and accountability.<br><br>The project would require a total of 160 hours at $125 per hours = $20,000 plus $1,500 for reimbursement for travel expenditures = $21,500. This is a three year plan. | culture that values communication, collaboration, equity and student centered decision making is essential because it addresses several underlying issues identified in the qualitative data. These include: inequitable resources and services, lack of communication and collaboration, inconsistencies in general education; inconsistencies in special education policies, procedures and practices and the importance of shared commitment to student success in special education. Addressing the challenges within the district's special education services through the recommended multifaceted approach will result in a significant positive impact on students, families, staff and the overall community. Addressing systemic inequities will further lead to a reduction and disproportionate representation of students of color and students of disabilities. |

| Data Used to Determine (Prior Year Data) | Alignment to Strategic Plan | LCAP Alignment | |
|---|---|---|---|
| Special Education Review 10/2024 | Pillar 4 | Goal | Action |
| CIM Activity 3.4 | Systems and processes of the district are effective, transparent, and efficient. The central office is responsive to the needs of the school sites. | To refine our infrastructure to improve parent/student outcomes. | |

# Department Plans 2025-2026

| Success Indicators | Data Used to Determine Success | Key Performance Indicators (KPIs) | |
|---|---|---|---|
| | | Current | Goal |
| **1. Discipline & Behavior Management System**<br><br>**Success Indicators:**<br><br>● Reduction in **suspensions, expulsions, and office discipline referrals (ODRs)**.<br>● Increase in **restorative justice practices and PBIS implementation**.<br>● Decrease in **discipline disparities across student demographics**.<br><br>**2. Data-Driven Decision-Making**<br><br>**Success Indicators:**<br><br>● Establishment of a **centralized data system** for tracking discipline and special education placements.<br>● Implementation of **data reviews and adjustments** based on findings.<br><br>**3. Staffing & Training**<br><br>**Success Indicators:**<br><br>● Increased **staff training completion rates** for PBIS, restorative practices, and LRE compliance.<br>● Improved **staff-to-student ratios** for behavioral and special education support.<br><br>**4. Handbook & Policy Development** | ● Discipline & Behavioral Management System<br>○ Monthly/quarterly **discipline data reports** comparing trends over time.<br>○<br>● Data Driven Decision-Making<br>○ SEIS and Student Information System (SIS) reports.<br>● Staffing & Training<br>○ Training logs and completion reports.<br>○ HR staffing reports and caseload analyses.<br>● Handbook & Policy Development<br>○ Documentation of policy revisions and legal review approvals.<br>○ Feedback surveys from parents, staff, and students on policy accessibility and clarity.<br>● LRE Compliance<br>○ SEIS data tracking LRE placements and service delivery.<br>○ Intervention tracking before special education referrals. | | |

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| **Success Indicators:**<br><br>● Annual updates and distribution of the **student and parent handbook**.<br>● Policy revisions to maintain **100% compliance** with federal/state mandates.<br><br>**5. Least Restrictive Environment (LRE) Compliance**<br><br>**Success Indicators:**<br><br>● Increase in **students with IEPs spending 80%+ of their day in general education**.<br>● Decrease in **special education referrals due to behavior**.<br>● | | | |
| | | | |
| | | | Not Met |

**Actions/Strategies/Projects/Priorities for 25-26**

| Item #2 CIM | Budget Allocation | Timeline for Outcome/ Implementation |
|---|---|---|
| Infrastructure (district collaboration, special education central, guidelines)<br>Identification and implementation of evidence based practices to support students with disabilities and the related professional development for staff<br>Establishment of an accountability system for a program continuum that is clearing outlined on the students' IEPs , staffing allocations and budgeting. | | Three year plan that focuses on:Fostering a district-wide culture that values communication, collaboration, equity and student centered decision making is essential because it addresses several underlying issues identified in the qualitative data. These include: inequitable resources and services, lack |

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|---|---|---|
| | | of communication and collaboration, inconsistencies in general education; inconsistencies in special education policies, procedures and practices and the importance of shared commitment to student success in special education. Addressing the challenges within the district's special education services through the recommended multifaceted approach will result in a significant positive impact on students, families, staff and the overall community. Addressing systemic inequities will further lead to a reduction and disproportionate representation of students of color and students of disabilities. |

| Data Used to Determine (Prior Year Data) | Alignment to Strategic Plan | LCAP Alignment | |
|---|---|---|---|
| Special Education Review 10/2024 | Pillar1. Learner Focused Instruction | Goal | Action |
| Calendar of PD Activities | Year One Action Priorities:<br><br>Continuation of Literacy Training series for best practices in reading development, with particular focus on early grades levels for foundations, and upper grade levels / secondary for bridging reading gaps. Inclusive of training on indicators of dyslexia and instructional support.<br><br>Expansion of Middle School Math "Effective Implementation" series for best practices in math instruction, with | Action Items: Year One Action Priorities:<br><br>Continuation of Literacy Training series for best practices in reading development, with particular focus on early grades levels for | |

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|---|---|---|---|
| | particular focus on access points for all learners, and increased discourse and student talk.<br><br>Implementation of ELLevation as a tool for data analysis and communication in support of emergent multilingual students' instruction and milestones to reclassification.<br><br>Alignment and expansion of credit recovery options, including the use of accessible instructional materials and increased opportunities year round.<br><br>Expansion of Ethnic Studies course options to include semester-long Social Studies electives, and integration of Ethnic Studies principles into partner subject areas, such as English Language Arts. | foundations, and upper grade levels / secondary for bridging reading gaps. Inclusive of training on indicators of dyslexia and instructional support.<br><br>Expansion of Middle School Math "Effective Implementation" series for best practices in math instruction, with particular focus on access points for all learners, and increased discourse and student talk.<br><br>Implementation of ELLevation as a tool for data analysis and communication in support of emergent multilingual students' instruction and milestones to reclassification. | |

| | | | |
|---|---|---|---|
| | | Alignment and expansion of credit recovery options, including the use of accessible instructional materials and increased opportunities year round. | |

| Success Indicators | Data Used to Determine Success | Key Performance Indicators (KPIs) | |
|---|---|---|---|
| • Increase rate in PD training<br>• Ongoing coaching & mentoring<br>• Measurable growth in student outcomes | Professional Development<br><br>• Pre- and post-training assessments to measure knowledge gains.<br>• Training attendance records and completion certificates.<br>• Teacher and staff surveys on training effectiveness.<br>• Student performance data to evaluate training impact. | Current | Goal |
| | | | |
| | | | Not Met |

# Spending Priorities

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Spending Plan for 25-26 (lists year over year changes, **if any**) with 2 prior years spending.

# Department Plans 2025-2026

**Potential Reductions and Impact**

These are possible reductions to the proposed 25-26 budget that are not yet reflected.

| Potential Reduction | Amount | Impact |
|---|---|---|
| Reduction#1 | $0 | |
| Reduction #2 | $0 | |
| Reduction #3 | $0 | |