

**PASADENA UNIFIED SCHOOL DISTRICT
SPECIAL EDUCATION SERVICES DEPARTMENT ANNUAL PLAN
2018-19**

DEPARTMENT	Special Education Services
DEPARTMENT STATEMENT OF PURPOSE <i>Insert statement describing what your Division does and its purpose</i>	<p>Statement of Purpose</p> <p>The purpose of the Department of Special Education Services is to ensure schools (public, nonpublic, private and charter) are able to provide eligible students infant to 22 years of age with specialized academic instruction and related services to meet their unique learning needs through an Individual Education Program (IEP). A free and appropriate public education (FAPE) must be in compliance with the Individuals with Disabilities Education Act (IDEA) and delivered in the Least Restrictive Environment. This is at no cost to parents. Parents are recognized as partners in this process; students have specific rights and protections.</p>
DEPARTMENT THEORY OF ACTION (TOA) <i>Your TOA provides a road map for what needs to happen and what Division needs to do to achieve desired outcome(s) for students. Can be an IF...AND...THEN statement.</i>	<p>Theory of Action</p> <p>The Department of Special Education Services will ensure access to the core curriculum through the provision of research-based, specially designed instruction to meet the unique needs of students with special needs.</p> <p>IF we engage students receiving special education services in the rigorous common core based curriculum adopted by PUSD , AND we invest in the professional learning and coaching of teachers, leaders, and school staff to increase the knowledge and practice of educators working with students receiving special education services, AND we enlist our parents as partners and engage families in their children’s education, AND we align instructional practices, and resources within Academics, Student Support, and Specialized Instructional Services to ensure a safe and supportive environment, and to cultivate individual talents for all students, within the PUSD community, THEN every student who enrolls in our schools will graduate ready for college and/or career success, and will be responsible, productive citizens.</p>

DEPARTMENT ORGANIZATIONAL CHART	2018-19 Special Education Organizational Chart
LIST OF SERVICES	Special Education Early Childhood SDC Extended School Year Non Public Schools SpEd Program Evaluation Psych services SELPA Speech/Language Transitional programs 18-22 Compliance and Legal Issues
DEPARTMENT CONTACT	Elizabeth J Blanco
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SPECIAL EDUCATION 2018-19 DEPARTMENT GOALS

1. 2018-19 Department Goals (Outcomes)	Metrics	Targets
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<p>1. Provide Service delivery, high quality instruction in the Least Restrictive Environment (LRE)</p>	<p><i>Graduation Rate Annual Performance Measure (APM)</i></p> <p><i>Dropout Rate</i></p> <p><i>SBAC data/Annual Performance Measures (APM)</i></p> <p><i>Desired Results Developmental Profile (DRDP)</i></p> <p><i>SEIS CASEMISS</i></p>	<p>See attached APM (2015-16 to 16-17 unless otherwise indicated) Baseline 65%, Target: 75%</p> <p>Decrease % of students with IEPs who dropout from 15.7to 12.7%</p> <p>Increase participation rate from less than 95% of students with IEPs who participated in state testing 95%</p> <p>Improve proficiency on CAASP Percent Exceeded state target Spring 2017 for ELA level 3&4. Baseline: 14.74% Math level 3&4 Baseline: 12.25%</p> <p>Meet state targets for Pre K Students in the areas of: A) positive social emotional skills, B) Acquisition of knowledge and Skills, C) Use of appropriate behaviors</p> <p>Meet compliance targets for those eligible as Emotionally Disturbed (American Indian, Multi-ethnicity) LRE separate schools(American Indian, Multi-ethnicity)</p> <p>Discipline (American Indian, African American)</p>
<p>2. Reduce Disproportionality</p>	<p><i>APM</i></p>	<p>97.56% of transition from part C to B assessments complete before 3rd birthday (target 100%)</p>
<p>3. Increase Quality of assessments and IEPs</p>	<p><i>SEIS CASEMIS</i></p>	<p>High Numbers of Overdue triennials Decrease number of litigations & settlements</p>

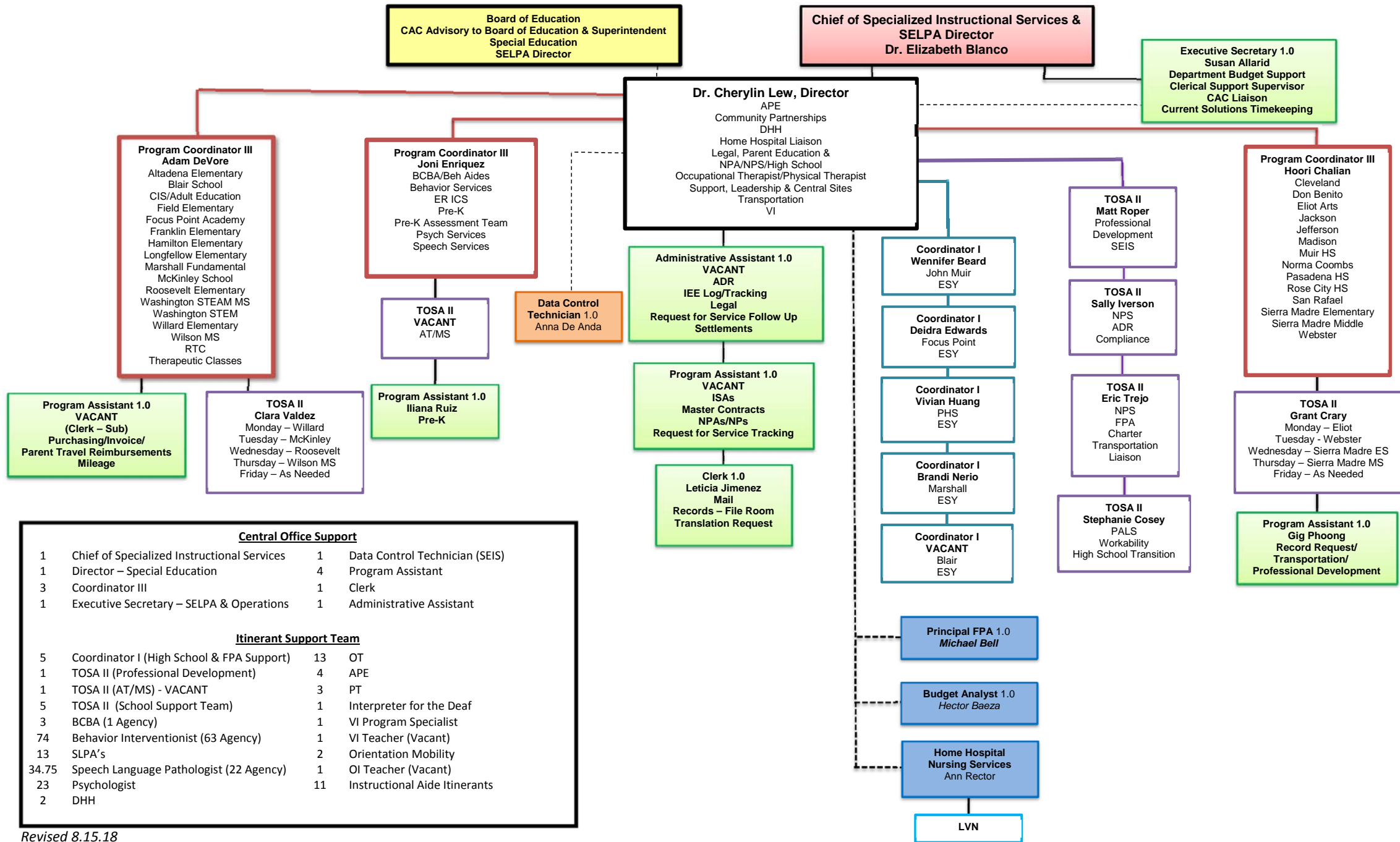
SPECIAL EDUCATION 2018-19 DEPARTMENT ACTIONS

2. Department Actions for 2018-19 <i>What will we do in 16-17 to achieve our goals and meet our targets?</i>	Will this take additional resources to do in 18-19? Yes/No
<p>1) Implement early warning system to monitor and mitigate risk of student dropout through:</p> <ul style="list-style-type: none"> a. Periodic monitoring of grades (for high school students) through a school wide generated report that identifies students receiving a grade of D or lower (D/F Report). b. Continuous monitoring of attendance rates for all students and providing counseling to families of chronically absent students. c. Development of school site attendance plans. 	<p><i>No, will collaborate with School Support Division</i></p>
<p>2) Improve service delivery and provide high quality instruction in the LRE:</p> <ul style="list-style-type: none"> a. Holding IEPs for students who are identified by the D/F report or by the absence monitoring report and ensuring that appropriate goals are developed. Other intervention may include counseling and adult check in. b. Counselors will provide Case Carriers with graduation checklists which will be reviewed at at least annually. c. All school site attendance plans will be reviewed to ensure that they include specific strategies for foster youth and students with IEPs. d. Information about credit recovery options will be delivered to students, parents, and teachers. e. Train special education teachers and parents on risk factors for dropouts. f. Provide academic interventions to students as they transition to high school in grade 9. g. Expand the Trauma Informed Care Initiative to address Hanover (2017) research which implicates higher rates of discipline incidence as a root cause of high school dropout to further increase the number of students remaining within the least restrictive environment and on comprehensive campuses. h. Implementing Multi-Tiered Systems of Support (MTSS) within our school sites 	<p><i>No</i></p> <p><i>Yes, but have received state grant support for MTSS professional development</i></p>

<p>3. Increase Quality of assessments and IEPs through:</p> <ul style="list-style-type: none"> a. Reading Universal Screener will be identified and implemented. b. Professional development will be provided regarding working with data and the use of the Smarter Balanced Digital Library c. A tier 3 reading intervention program to be implemented d. Continued use of Goalbook which was implemented in the 2017/18 school year and ensures that students with special needs have grade level goals aligned with common core standards. e. Develop a system for progress monitoring, reporting, and analysis of data. f. Provide additional professional development on Multi Tiered Systems of Support. 	<p><i>No except for:</i></p> <p><i>Yes for Tier 3 Reading</i></p>
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PASADENA UNIFIED SCHOOL DISTRICT
2018-2019 Special Education Services Organizational Chart

For internal use only



Central Office Support			
1	Chief of Specialized Instructional Services	1	Data Control Technician (SEIS)
1	Director – Special Education	4	Program Assistant
3	Coordinator III	1	Clerk
1	Executive Secretary – SELPA & Operations	1	Administrative Assistant
Itinerant Support Team			
5	Coordinator I (High School & FPA Support)	13	OT
1	TOSA II (Professional Development)	4	APE
1	TOSA II (AT/MS) - VACANT	3	PT
5	TOSA II (School Support Team)	1	Interpreter for the Deaf
3	BCBA (1 Agency)	1	VI Program Specialist
74	Behavior Interventionist (63 Agency)	1	VI Teacher (Vacant)
13	SLPA's	2	Orientation Mobility
34.75	Speech Language Pathologist (22 Agency)	1	OI Teacher (Vacant)
23	Psychologist	11	Instructional Aide Itinerants
2	DHH		

Revised 8.15.18

2016–17 District Level Special Education Annual Performance Report Measure for Pasadena Unified School District

CDS Code	District Name	SELPA Code	SELPA
1964881_00	Pasadena Unified	1916	Pasadena Unified SELPA

Indicator 1 – Graduation Four Year Rate: Percent of all exiting students in grade twelve, and exiting ungraded students eighteen and over, who graduate from high school with a regular diploma. This is a Prior Year Calculation.

Graduation Rate	Target	Target Met
65.29	74.84	No

Data Source: Cohort Data: <http://www.cde.ca.gov/ds/sd/sd/filescohort.asp>

All LEAs have the same Graduation Rate Target. It is equal to the State’s variable growth rate target for Students with Disabilities.

Indicator 2 – Dropout Four Year Rate: Percent of all students in grades nine and higher, and ungraded students thirteen and over, who exit special education by dropping out of school.

Percent Dropped Out	Target	Target Met
15.71%	<12.72%	No

Data Source: June 2017 CASEMIS Submission

Indicator 3 - Statewide Assessments: Academic achievement testing to meet the requirements of California Assessment of Student Performance and Progress (CAASPP).

Area	Percent Participated	Participation Target	Target Met	Percent Level 3 or 4 Achievement	Achievement Target	Target Met
English Language Arts	93.78%	95%	No	14.74%	13.90%	YES
Math	92.83%	95%	No	12.25%	11.60%	YES

Data Source: Spring 2017 CAASP Data <https://caaspp.cde.ca.gov/SB2017/Default>

Indicator 4–Suspension and Expulsion: Percent of all students ages three through twenty-two receiving special education that are suspended or expelled for greater than ten days in the school year.

A. Overall: Percent of all students with disabilities in the local educational agency (LEA) that was suspended or expelled for greater than ten days in a school year.

No. of Students with Disabilities Suspended or Expelled for More than Ten Days	Total No. of Students with Disabilities (Age 3-22)	Percent of Students with Disabilities Suspended or Expelled for More than Ten Days	Statewide Rate	Over Statewide Rate?
16	3,047	0.53	2.30%	No

B. Percent of all students with disabilities, by race or ethnicity, in the local educational agency (LEA) that were suspended or expelled for greater than ten days in a school year.

Ethnicity	Students Suspended or Expelled for More than Ten Days	Total No. of Students (Age 3-22)	Percent of Students Suspended or Expelled for More than Ten Days	Over Statewide Rate?
American Indian	NA	*	NC	NA
Asian	NA	115	NC	No
African American	*	581	0.69	No
Hispanic	*	1,735	0.46	No
Multi-Ethnic	*	165	NC	NA
Pacific Islander	NA	*	NC	NA
White	*	440	0.68	No

Data Source: June 2016 CASEMIS Submission and CALPADS Discipline Data

NOTE: A denominator of at least 20 AND numerator of at least 2 was required to perform calculation for suspension/expulsion

Indicator 5 - Least Restrictive Environment: the average amount of time students ages six through twenty-two receive their special education or services in settings apart from their non-disabled peers:

- A. Inside of the regular class 80% or more of the day
- B. Inside regular class less than 40% of the day
- C. In separate schools, residential facilities, or homebound/hospital placements.

Measure	Total No. of Students receiving Special Education (Age 6-22)	No. of Students in the environment	Percent of Students in environment receiving Special Education	Target This Year	Target Met
A. >80%	2,211	1,074	48.58%	>50.2%	No
B. <40%	2,211	603	27.27%	<23.6%	No
C. Separate Schools	2,211	133	6.02%	<4.2%	No

Data Source: December 2016 CASEMIS Submission

NOTE: Separate Schools includes Students in Separate Schools, Residential Facilities and Homebound/Hospital. It does not include students in Correctional Facilities or those that are Parentally Placed in Private School

Indicator 6 - Preschool Least Restrictive Environment: The percent of children aged 3 through 5 with IEPs attending a:

A. Regular early childhood program and receiving a majority of special education and related services in the regular program

B. Separate special education class, separate school or residential facility

Measure	Total No. of Students receiving Special Education (Age 3-5)	No. of Students in the environment	Percent of Students in environment receiving Special Education	Target This Year	Target Met
A. Regular Program	307	202	65.80%	>42.8%	Yes
B. Separate	307	73	23.78%	<33.4%	Yes

Data Source: December 2016 CASEMIS Submission

Indicator 7 – Preschool Assessments: Percent of preschool children in the LEA aged 3 through 5 with IEPs who demonstrate improved:

A. Positive social-emotional skills (including personal relationships)

B. Acquisition and use of knowledge and skills (including early language/communication and early literacy)

C. Use of appropriate behaviors to meet their needs.

Outcome A	Improved	Total	Percent	Target	Met?
1. Substantially Increased	28	40	70.00%	72.7%	No
2. Functioning within age expectations	53	73	72.60%	82.1%	No

Outcome B	Improved	Total	Percent	Target	Met?
1. Substantially Increased	25	36	69.44%	70.0%	No
2. Functioning within age expectations	56	73	76.71%	82.5%	No

Outcome C	Improved	Total	Percent	Target	Met?
1. Substantially Increased	21	34	61.76%	75.0%	No
2. Functioning within age expectations	55	73	75.34%	79.0%	No

Data Source: DRAccess (using DRDP data)

Indicator 8 - Parent Involvement: Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.

Positive Involvement Responses	Total Responses	Percent Positive Involvement	Target This Year	Target Met
2,805	2,848	98.49%	>91.0%	Yes

Data Source: June 2017 CASEMIS Submission

Indicator 9–Disproportionality Overall: Percent of racial and ethnic disproportionality among students ages six through twenty-two which may be due to policies, procedures, or practices.

Overall Disproportionality	Native American	Asian	African-American	Hispanic	Multi-Ethnic	Pacific Islander	White
Disproportionate?	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro

Data Source: CALPADS and December 2016 CASEMIS Submission

Indicator 10–Disproportionality Disability: Percent of racial and ethnic disproportionality by disability among students ages six through twenty-two which may be due to policies, procedures, or practices. District Disproportionality for each disability can be found here:

Disability	Native American	Asian	African-American	Hispanic	Multi-Ethnic	Pacific Islander	White
Autism	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro
Emotional Disturbance	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Dispro	Not Dispro	Not Dispro
Intellectual Disability	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro

Disability	Native American	Asian	African-American	Hispanic	Multi-Ethnic	Pacific Islander	White
Other Health Impairments	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro
Specific Learning Disability	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro
Speech/Language Impairment	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro	Not Dispro

Data Source: CALPADS and December 2016 CASEMIS Submission

Indicator 11 - Eligibility Evaluation: Percent of children ages birth through twenty-two whose eligibility for special education was determined within 60 days of receipt of parental consent for evaluation.

No. of Students Assessed	No. Assessed within 60 days of receipt of parental consent for evaluation	No. delayed but within state established time line (e.g. school breaks)	Percent On time	Target	Met Target
409	313	96	100.00%	100%	Yes

Data Source: June 2017 CASEMIS Submission

Calculation: Number of students assessed within 60 days / (students assessed – students delayed) * 100

Indicator 12 - Part C to Part B Transition: Percent of children ages birth through two in each district receiving special education under IDEA Part C who were referred for assessment for special education under IDEA Part B, found eligible under Part B, and had an IEP developed before their third birthdays. This is a **SELPA** level calculation.

No. Children Referred from Part C by Their 3 rd Birthday	On Time Ineligible	On Time Eligible	Parental Consent Refusal	Referred to Part C within 90 days of 3 rd birthday	Percent On Time Eligible	Target	Met Target
74	14	40	19	NA	97.56%	10%	No

Data Source: June 2017 CASEMIS Submission

Calculation: Students On Time Eligible / (Children Referred – On Time Ineligible – Parental Consent Refused – 90 days) * 100

Indicator 13 - Secondary Transition Goals and Services: Percent of youth aged 16 and above with an IEP that includes all eight coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals.

No. with Post-secondary Goals and Transition Services	Total No. of Students Reviewed for Transition Services	Percent of students with Post-secondary Goals and Transition Services	Target	Target Met
641	641	100.00%	100%	Yes

Data Source: June 2017 CASEMIS Submission

*Calculation: Students with “Yes” Responses in Goals 1 through 8/Number of Students 16 or older * 100*

Indicator 14 - Post-school: Percent of youth who had an IEP, are no longer in secondary school, and who have been:

- A. enrolled in higher education,
- B. enrolled in higher education or competitively employed,
- C. enrolled in higher education, or in some other post-secondary education or training program; or competitively employed or in some other employment

Measure	Responders	Number of Responders in the Category	Percent of Responders in the Category	Target This Year	Target Met
A. Higher Education	61	14	22.95%	55.3%	No
B. Higher Ed or Competitively Employed	61	31	50.82%	75.4%	No
C. Any Post-Secondary Ed or Employment	61	61	100.00%	84.0%	Yes

Data Source: June 2017 CASEMIS Submission Items District of Service, Age, Postsecondary Program, Students Competitive Employment

SPECIAL EDUCATION GOALS
2018-19 BUDGET SUMMARY BY SITE AND RESOURCE

2018-19 Adopted Budget	07091.0 - LCAP	07230.0 - Transportation Home To School	33100.0 - Spec Ed: IDEA Local Assist	33110.0 - SpEd: Parent Plcd Prvt Sch Stu	33150.0 - Pre School Expansion	33200.0 - Spec Ed: Pre School Entitlment	33270.0 - Special Ed: Mental Health Svcs	33450.0 - Special Ed: IDEA Preschool	33850.0 - Spec Ed: IDEA Early Intervention	33950.0 - Alternate Dispute Resolution	65000.0 - Special Education: AB 602	65100.0 - Special Ed - Infant Apport.	65120.0 - Sp Ed: Mental Health Services	65150.0 - Sp Ed: Infant Discretionary Fd	65200.0 - Special Ed: Workability
004 - Altadena Elementary	0		116,952		79,134	105,839					557,764	109,362			
Certificated Salaries	0					73,557					180,062	77,080			
Classified Salaries			68,742		63,691	0					155,234				
Employee Benefits			48,210		15,443	32,282					222,468	32,282			
010 - Burbank Elementary					1,486	0					95,760	0			
Certificated Salaries						0					0	0			
Classified Salaries					1,140	0					45,252	0			
Employee Benefits					346	0					50,507	0			
Materials and Supplies												0			
Contracted Services					0						1				
0105 - Learning Works											208,591				
Certificated Salaries											147,916				
Employee Benefits											60,675				
012 - Cleveland Elementary			65,449		44,377	102,332					310,015	0			
Certificated Salaries						64,856					176,682	0			
Classified Salaries			42,784		22,551	0					18,214				
Employee Benefits			22,665		21,826	37,476					115,119	0			
014 - Don Benito Fundamental			46,427								547,437				
Certificated Salaries											186,137				
Classified Salaries			21,053								125,600				
Employee Benefits			25,374								235,700				
018 - Field Elementary	0		45,582								161,899				
Certificated Salaries	0										36,575				
Classified Salaries			19,593								50,740				
Employee Benefits			25,989								74,584				
020 - Franklin Elementary	0		0								237,277				
Certificated Salaries	0										63,807				
Classified Salaries			0								81,110				
Employee Benefits			0								92,360				
026 - Hamilton Elementary	0			0							538,174		0		
Certificated Salaries	0			0							200,569		0		
Classified Salaries											133,875				
Employee Benefits				0							203,730		0		
028 - Jackson Elementary				0							192,147		0		
Certificated Salaries				0							73,150		0		
Classified Salaries											44,601				
Employee Benefits				0							74,396		0		
030 - Jefferson Elementary											108,576				
Certificated Salaries											30,030				
Classified Salaries											31,257				
Employee Benefits											47,289				
Contracted Services											0				
038 - Longfellow Elementary			0		24,904				22,910		168,399				
Certificated Salaries											90,585				
Classified Salaries			0		11,400				10,488		21,015				
Employee Benefits			0		13,504				12,422		56,798				
Contracted Services											1				

SPECIAL EDUCATION GOALS
2018-19 BUDGET SUMMARY BY SITE AND RESOURCE

2018-19 Adopted Budget															
Row Labels	07091.0 - LCAP	07230.0 - Transportation Home To School	33100.0 - Spec Ed: IDEA Local Assist	33110.0 - SpEd: Parent Plcd Prvt Sch Stu	33150.0 - Pre School Expansion	33200.0 - Spec Ed: Pre School Entitlemnt	33270.0 - Special Ed: Mental Health Svcs	33450.0 - Special Ed: IDEA Preschool	33850.0 - Spec Ed: IDEA Early Intervention	33950.0 - Alternate Dispute Resolution	65000.0 - Special Education: AB 602	65100.0 - Special Ed - Infant Apport.	65120.0 - Sp Ed: Mental Health Services	65150.0 - Sp Ed: Infant Discretionary Fd	65200.0 - Special Ed: Workability
040 - Madison Elementary			0								503,675				
Certificated Salaries											228,818				
Classified Salaries			0								90,701				
Employee Benefits			0								184,156				
046 - Roosevelt Elementary			62,702			53,007					1,268,765				
Certificated Salaries						0					558,557				
Classified Salaries			33,901			30,947					261,286				
Employee Benefits			28,801			22,060					448,921				
Materials and Supplies											1				
048 - San Rafael Elementary	0		14,767								105,064				
Certificated Salaries	0										57,497				
Classified Salaries			11,150								11,150				
Employee Benefits			3,617								36,417				
050 - Sierra Madre Elementary			117,115								554,835				
Certificated Salaries											240,135				
Classified Salaries			56,902								131,403				
Employee Benefits			60,213								183,296				
Contracted Services											1				
052 - Sierra Madre Middle School	0		63,505								994,769				
Certificated Salaries	0										294,026				
Classified Salaries			33,451								302,715				
Employee Benefits			30,054								398,028				
Contracted Services											0				
056 - Webster Elementary			184,846		0	0					778,315				
Certificated Salaries											333,002				
Classified Salaries			102,404		0	0					167,710				
Employee Benefits			82,442		0	0					277,603				
058 - Willard Elementary			266,260		29,534						600,665				
Certificated Salaries											253,338				
Classified Salaries			122,904		22,301						134,364				
Employee Benefits			143,356		7,233						212,963				
060 - Norma Coombs Alternative			208,981			0					352,718				
Certificated Salaries						0					226,853				
Classified Salaries			111,353			0					22,301				
Employee Benefits			97,628			0					103,564				
070 - Eliot Middle School	0		0								659,947		30,021		
Certificated Salaries	0										307,962				
Classified Salaries			0								133,109		13,880		
Employee Benefits			0								218,875		16,141		
Contracted Services											1				
073 - McKinley School	0		199,650								446,707				
Certificated Salaries	0										197,450				
Classified Salaries			110,438								80,773				
Employee Benefits			89,212								168,484				
Contracted Services											0				
075 - Washington Accelerated											194,099				
Certificated Salaries											78,311				
Classified Salaries											42,878				

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Employee Benefits											72,910				
076 - Washington Middle School			22,883								474,744				
Certificated Salaries											255,901				
Classified Salaries			11,810								51,607				
Employee Benefits			11,073								167,235				
Contracted Services											1				
078 - Wilson Middle School	0		19,178								837,554				7,465
Certificated Salaries	0										373,531				5,208
Classified Salaries			11,150								157,699				
Employee Benefits			8,028								306,324				2,257
Contracted Services											0				
080 - Blair High School	0		432,333			0					1,150,625				
Certificated Salaries	0										459,058				
Classified Salaries			218,397			0					266,464				
Employee Benefits			213,936								425,102				
Contracted Services											1				
082 - Muir High School	0		201,226	0							1,143,820		0		
Certificated Salaries	0			0							528,211		0		
Classified Salaries			102,228								225,501				
Employee Benefits			98,998	0							390,107		0		
Contracted Services											1				
084 - Pasadena High School	0		97,659								1,640,021				
Certificated Salaries	0										730,673				
Classified Salaries	0		56,177								316,456				
Employee Benefits	0		41,482								592,891				
Contracted Services											1				
085 - Center for Independent Study											58,022				
Certificated Salaries											36,575				
Employee Benefits											21,447				
088 - Rose City High School			0								80,164				
Certificated Salaries			0								57,497				
Classified Salaries			0								0				
Employee Benefits			0								22,667				
091 - Twilight School															
Certificated Salaries															
Classified Salaries															
Employee Benefits															
Materials and Supplies															
095 - Marshall Fundamental	0		204,305								1,759,119				
Certificated Salaries	0										775,379				
Classified Salaries			120,660								336,944				
Employee Benefits			83,645								646,795				
Contracted Services											1				
125 - Health Services															
Contracted Services															
161 - Fiscal Services											0				
Classified Salaries											0				

SPECIAL EDUCATION GOALS
2018-19 BUDGET SUMMARY BY SITE AND RESOURCE

2018-19 Adopted Budget															
Row Labels	07091.0 - LCAP	07230.0 - Transportation Home To School	33100.0 - Spec Ed: IDEA Local Assist	33110.0 - SpEd: Parent Plcd Prvt Sch Stu	33150.0 - Pre School Expansion	33200.0 - Spec Ed: Pre School Entitlment	33270.0 - Special Ed: Mental Health Svcs	33450.0 - Special Ed: IDEA Preschool	33850.0 - Spec Ed: IDEA Early Intervention	33950.0 - Alternate Dispute Resolution	65000.0 - Special Education: AB 602	65100.0 - Special Ed - Infant Apport.	65120.0 - Sp Ed: Mental Health Services	65150.0 - Sp Ed: Infant Discretionary Fd	65200.0 - Special Ed: Workability
Employee Benefits												0			
212 - Transportation		4,130,576													
Contracted Services		4,130,576													
648 - Special Ed - Preschool	0				30,835	192,539		1,118	55,494		303,130	55,583		3,319	
Certificated Salaries	0				22,336	121,959			36,204		216,717	40,763			
Classified Salaries					0				0		0				
Employee Benefits					8,499	51,413			16,452		86,413	13,459			
Materials and Supplies						19,167		1,118	0		0	1,361		3,319	
Contracted Services					0	0		0			0			0	
Indirect									2,838						
675 - Special Education	2,091,690		972,382	82,782	22,774	239,639	73,127		0	18,504	25,378,326	0	916,332	0	101,630
Certificated Salaries	130,200		62,286	46,699	0	5,101	53,105		0		4,950,608	0	58,278	0	0
Classified Salaries	0		373,244		0	21,926	0				3,388,684		188,839		94,993
Employee Benefits	61,490		297,910	16,936	0	25,195	20,022		0		3,603,301		122,280	0	4,496
Materials and Supplies				13,236		60,065				1,503	324,931		0	0	1,141
Contracted Services	1,900,000		238,942	5,911	22,774	127,352	0			15,504	12,754,802		546,935		1,000
Indirect										1,497					0
Other Outgo											356,000				
685 - Special Ed - Focus Point	424,291		0				105,596				846,638		0		
Certificated Salaries	59,367						72,736				506,013		0		
Classified Salaries	196,307		0				0				71,874		0		
Employee Benefits	168,617		0				32,860				265,799		0		
Materials and Supplies											2,952				
Contracted Services													0		
686 - Special Education - PALS			217,401								700,755				25,646
Certificated Salaries											241,637				
Classified Salaries			115,383								172,564				14,925
Employee Benefits			102,018								282,470				10,721
Materials and Supplies											467				
Contracted Services											3,617				
694 - Special Ed Extended School Yr					0	279	0		0		1,097,214		0		
Certificated Salaries					0	251	0		0		514,018		0		
Classified Salaries						0					292,441				
Employee Benefits					0	28	0		0		221,512		0		
Materials and Supplies											49,243				
Contracted Services											20,000				
990 - Districtwide Charges															
Employee Benefits															
991 - Offset for Sal and Ben															
Employee Benefits															
(blank)															
Classified Salaries															
Employee Benefits															
000 - Unrestricted			287,971	6,697	18,853	56,114	14,458	90	6,342	1,496	0	13,344	76,559	268	10,900
Certificated Salaries												0			
Classified Salaries											0				
Employee Benefits											0	0			
Contracted Services			0	0	0	0	0	0	0				0		0

SPECIAL EDUCATION GOALS
2018-19 BUDGET SUMMARY BY SITE AND RESOURCE

2018-19 Adopted Budget															
Row Labels	07091.0 - LCAP	07230.0 - Transportation Home To School	33100.0 - Spec Ed: IDEA Local Assist	33110.0 - SpEd: Parent Plcd Prvt Sch Stu	33150.0 - Pre School Expansion	33200.0 - Spec Ed: Pre School Entitlemnt	33270.0 - Special Ed: Mental Health Svcs	33450.0 - Special Ed: IDEA Preschool	33850.0 - Spec Ed: IDEA Early Intervention	33950.0 - Alternate Dispute Resolution	65000.0 - Special Education: AB 602	65100.0 - Special Ed - Infant Apport.	65120.0 - Sp Ed: Mental Health Services	65150.0 - Sp Ed: Infant Discretionary Fd	65200.0 - Special Ed: Workability
Indirect			287,971	6,697	18,853	56,114	14,458	90	6,342	1,496	0	13,344	76,559	268	10,900
Totals	2,515,981	4,130,576	3,847,574	89,479	251,897	749,749	193,181	1,208	84,746	20,000	45,055,730	178,289	1,022,912	3,587	145,641
GRAND TOTAL															58,290,550