

**Irvine**  
**Special Education Local Planning Agency**  
Annual Service Plan (ASP) & Annual Budget Plan (ABP)  
Special Education Department 2017-2018

# ASP & ABP Requirements

- ▶ California *Education Code (EC)* Section 56205 requires the submission of Annual Budget and Service Plans that are adopted at public hearings held by the special education local plan area (SELPA). These plans must identify expected expenditures and include a description of services, the physical location of the services, and must demonstrate that all individuals with exceptional needs have access to services and instruction appropriate to meet their needs as specified in their individualized education program.

# CASEMIS Service Descriptors

- ▶ *CASEMIS: California Special Education Management Information System* -
- ▶ Multiple fields of information are pulled from IEPs for reporting purposes - including descriptions of services
- ▶ 200 codes = infants & toddlers/Part C
- ▶ 300 codes = specialized instruction
- ▶ 400 codes = related services
- ▶ 500 codes = psychological services
- ▶ 600 + 700 codes = low incidence services
- ▶ 800 codes = transition services
- ▶ 900 = OTHER

# Annual Service Plan (ASP)

Students That We Serve By Primary Disability:

Disability	Number of Students	Disability	Number of Students
Intellectually Disabled	109	Other Health Impairment	484
Hard of Hearing	28	Specific Learning Disability	389
Deaf	6	Deaf and Blind	0
Speech and Language	1255	Multiple Disability	31
Visually Impaired	15	Autism	643
Emotionally Disturbed	114	Traumatic Brain Injury	5
Orthopedically Impaired	40	<b>Total:</b>	<b>3119</b>

Data Source: December 2016-CASEMIS Count

# Qualified Staff:

2016-2017 School Year

Title	Number of Staff	Title	Number of Staff
Educational Specialists	161	Special Ed. Nurse	1
School Psychologists	43	TOSA's -AT/HH/District Support	6
Speech & Language Therapist	55	SLPA	16
Occupational Therapists	12	COTA	4
Adaptive Physical Education	8	Behavior Tutors	93
Physical Therapist	3	Classroom Aides	282
Vision Specialist	2	1:1 Aides	108
Deaf & Hard of Hearing Spec./Interpreter	2	Behavior Intervention Spec.	8
Behavior Counseling Spec.	6	Lead Behavior Tutors	7
		<b>Total:</b>	<b>818</b>

# What is an Annual Budget Plan ?

- ▶ Budgets adopted by each district
- ▶ Reported on a SELPA-wide basis
- ▶ Program funding
- ▶ Administrative costs
- ▶ Severe disabilities and low incidence disabilities
- ▶ Non-severe disabilities
- ▶ Supplemental aids & services in general education
- ▶ Regionalized services & program specialists

# Funding Sources:

## ▶ Federal Grants

- ▶ Local Assistance, Preschool, Staff Development, Part C
- ▶ Based upon December 1 pupil count from prior year

## ▶ State Funds

- ▶ Based upon Average Daily Attendance
- ▶ General education total pupil count
- ▶ Adjusted during the fiscal year
- ▶ Out of Home funding - based on address
- ▶ Mental Health allocation

## ▶ Local Contribution

- ▶ From districts' general funds

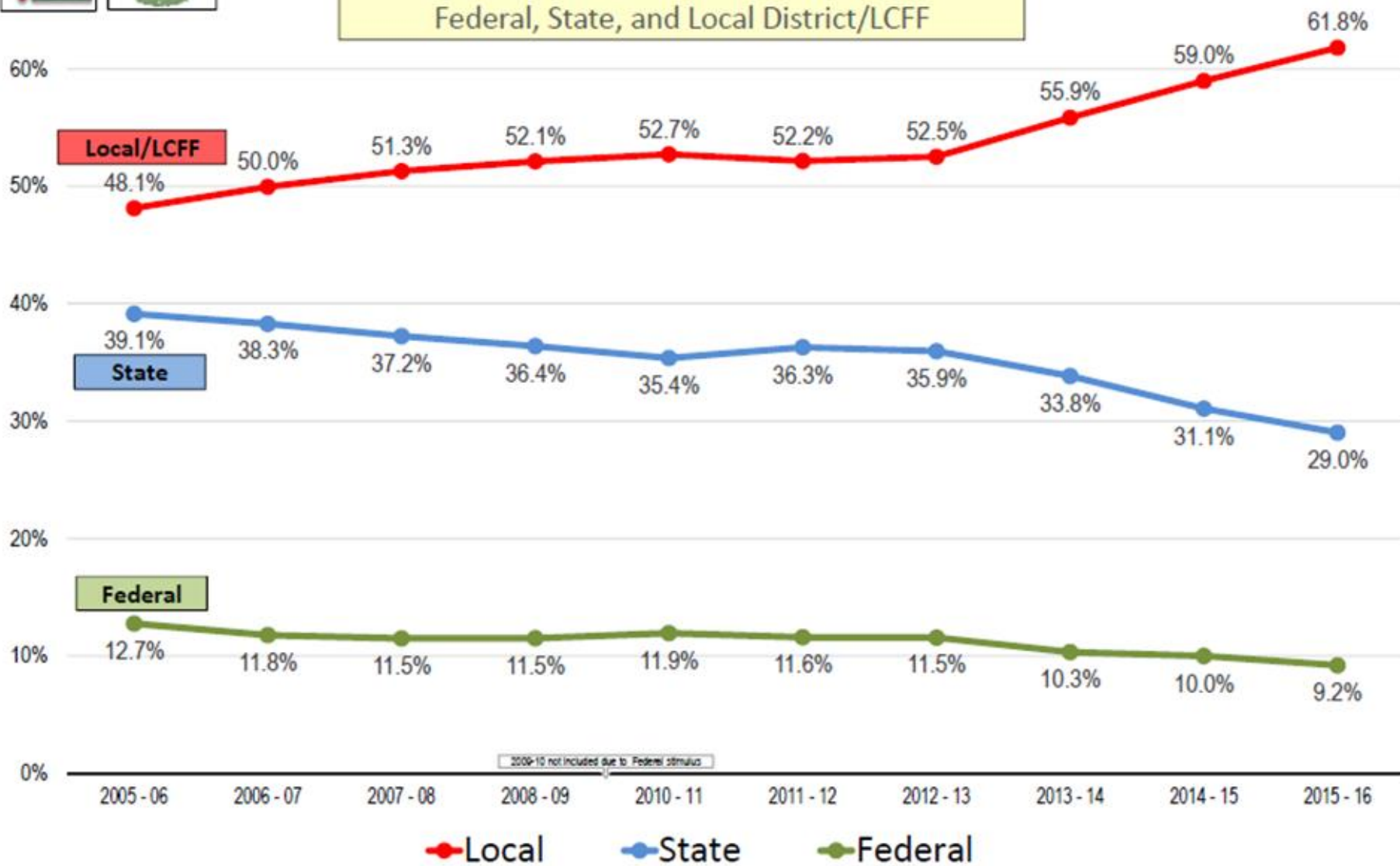
In California, local school districts are the primary resource for funding special education programs and services. In 15-16, school districts on average funded 61.8% of the costs, while the state funded 29% and the federal government funded only 9.2%. The percentage of the school district contribution has grown every year. Salary increases over the last few years for both certificated and classified staff is the largest contributor to this increase.

Special Education Funding IUSD	15/16 School Year
Federal	5,276,759
State	18,513,430
IUSD-Local	29,502,441
<b>Total</b>	<b>53,292,631</b>
Spec. Ed. Expenses-Includes Transportation-Direct & Indirect Support Costs	<b>62,498,344</b>





### California Special Education Funding for Extra Costs Historical Percentage of Total Funding by Source Federal, State, and Local District/LCFF



Data Source: Maintenance of effort test required by IDEA; Coalition for Adequate Funding for Special Education and California School Funding Coalition Contact Nancy LaCasse (916) 446-7517, Steve Ward (559) 647-2562 3/7/17

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the right side of the page, creating a modern, layered effect. The rest of the page is plain white.

2016-2017