Irvine USD
Special Education Local Planning Agency (SELPA)

Annual Service Plan (ASP) & Annual Budget Plan (ABP)

2018-2019 Presentation
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: 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**

<table>
<thead>
<tr>
<th>Disability</th>
<th>Number of Students</th>
<th>Disability</th>
<th>Number of Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intellectually Disabled</td>
<td>113</td>
<td>Other Health Impairment</td>
<td>537</td>
</tr>
<tr>
<td>Hard of Hearing</td>
<td>28</td>
<td>Specific Learning Disability</td>
<td>435</td>
</tr>
<tr>
<td>Deaf</td>
<td>5</td>
<td>Deaf and Blind</td>
<td>0</td>
</tr>
<tr>
<td>Speech and Language</td>
<td>1283</td>
<td>Multiple Disability</td>
<td>44</td>
</tr>
<tr>
<td>Visually Impaired</td>
<td>14</td>
<td>Autism</td>
<td>683</td>
</tr>
<tr>
<td>Emotionally Disturbed</td>
<td>117</td>
<td>Traumatic Brain Injury</td>
<td>4</td>
</tr>
<tr>
<td>Orthopedically Impaired</td>
<td>35</td>
<td><strong>Total:</strong></td>
<td><strong>3,298</strong></td>
</tr>
</tbody>
</table>

Data Source: December 2017-CASEMIS Count
• 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
• **Section A**: Includes the primary budget funding from State, Federal, and local sources. Funds utilized for primary program costs, ECLC, Workability & TPP.

• **Section B**: Single District SELPA’s do not have administrative costs associated with operating the SELPA
• **Section C:**
  - SAC Goal Code 5710-Preschool Early Start Grant (0-3 year olds)
  - SAC Goal Code 5730-Preschool budget includes grants (3-5 year olds)
  - SAC Goal Code 5750-Budget for more severe disabilities (includes autism, low incidence & mental health)

• **Section D:**
  - SAC Goal Code 5770-Budget for all other services not coded as severe, includes ESY, TPP, and Workability
Section E:
- SAC Goal Code 1130-Supplemental Aides and Services to support students in the general education setting, includes instructional assistant support

Section F:
- **Section F:** Regionalized Operations and Services includes Program Specialists Support
  - SAC Goal Code 5050- Directors, administrative assistants, operational SELPA Dues
  - SAC Goal Code 5060-Program Specialists, Administrative Assistants, Analyst, clerk, and supplies

Section G:
- **Section G:** Irvine USD does not directly use property taxes as a source for funding our Special Education Programs and Services
Special Education Funding Sources

State Averages
Federal: 9%
State: 27%
Local: 64%

Irvine: 57.7% Local Contribution
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
<table>
<thead>
<tr>
<th>Special Education Funding</th>
<th>IUSD (estimates)</th>
<th>17/18 School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td></td>
<td>$6,053,333</td>
</tr>
<tr>
<td>State</td>
<td></td>
<td>$19,296,867</td>
</tr>
<tr>
<td>IUSD-Local</td>
<td></td>
<td>$41,927,564</td>
</tr>
<tr>
<td>(Includes Medi-Cal, LCAP,</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$67,277,764</td>
</tr>
<tr>
<td>Spec. Ed. Expenses-Includes</td>
<td></td>
<td>$69,967,515</td>
</tr>
<tr>
<td>Transportation-Direct &amp; Indirect Support Costs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Thank You!