

# Irvine USD Special Education Local Planning Agency (SELPA)

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

2018-2019 Presentation

## ABP & ASP 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.

# Annual Service Plan (ASP)

## 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	113	Other Health Impairment	537
Hard of Hearing	28	Specific Learning Disability	435
Deaf	5	Deaf and Blind	0
Speech and Language	1283	Multiple Disability	44
Visually Impaired	14	Autism	683
Emotionally Disturbed	117	Traumatic Brain Injury	4
Orthopedically Impaired	35	<b>Total:</b>	<b>3,298</b>

Data Source: December 2017-CASEMIS Count

# Annual Budget Plan

(ABP)

- 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

# ABP

## Section A

## Section B

- **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

## Section D

- **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

Section F

Section G

## **Section E:**

- SAC Goal Code 1130-Supplemental Aides and Services to support students in the general education setting, includes instructional assistant support

- **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:** 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

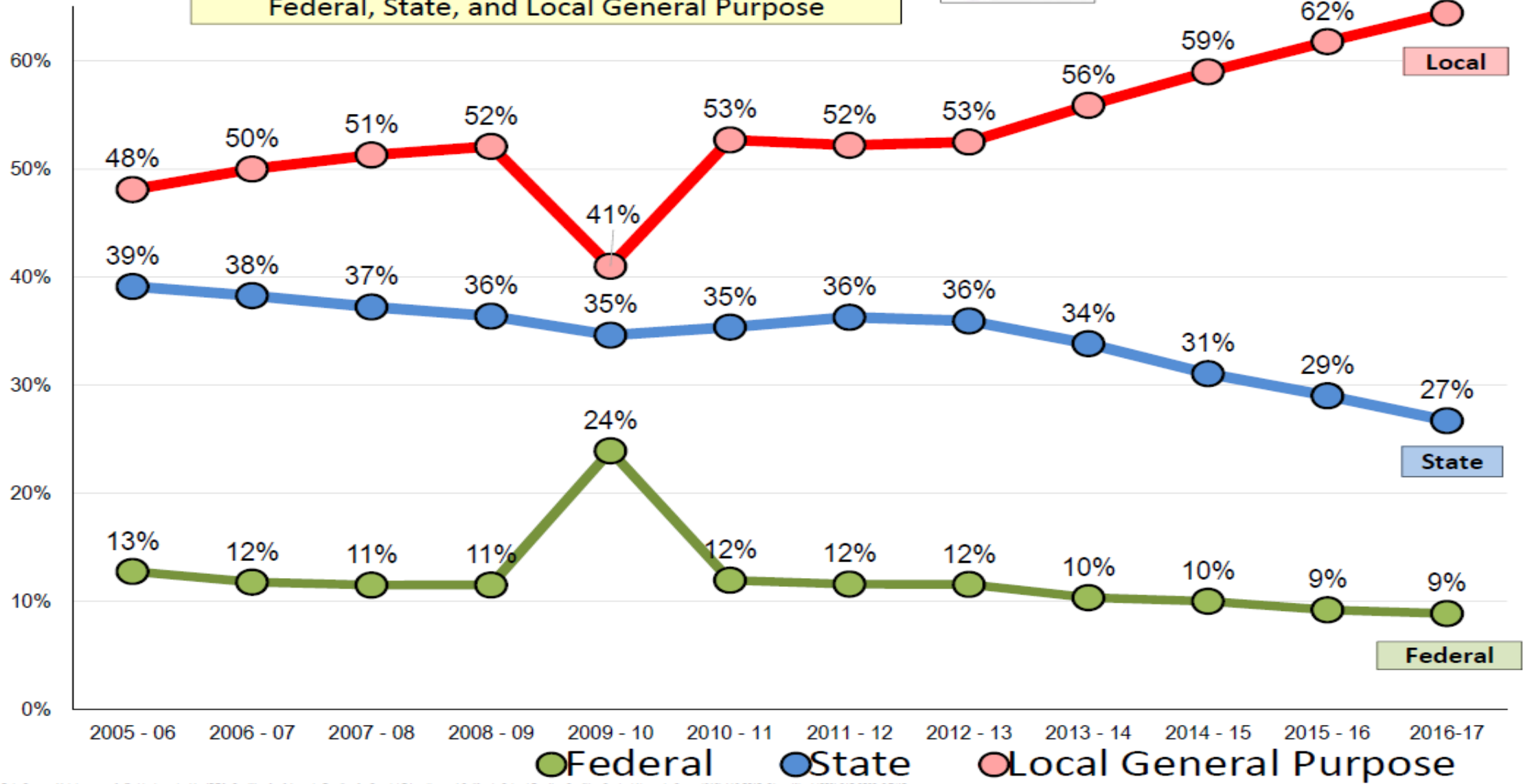
## **Local Contribution**

From districts' general funds

Special Education Funding IUSD (estimates)	17/18 School Year
Federal	\$6,053,333
State	\$19,296,867
IUSD-Local (Includes Medi-Cal, LCAP,	\$41,927,564
<b>Total</b>	<b>\$67,277,764</b>
<b>Spec. Ed. Expenses-Includes Transportation-Direct &amp; Indirect Support Costs</b>	<b>\$69,967,515</b>



California Special Education Funding for *Extra Costs*  
**Percentage of Total Contribution by Funding Source**  
Federal, State, and Local General Purpose



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

Thank You!

