

Irvine USD-SELPA

Annual Budget Plan & Annual Service Plan
2023-24 School Year



April 26th 2023
Abilities
Awareness -
Inclusion Matters
Event



Highlights From The Year



Classroom Program Rebranding

- SAI II: **Essentials**
- Mod/Severe: **Extensive Support Needs**

Professional Learning

- Inclusive Classrooms Elementary
- Co-Teaching Secondary

CAC Collaboration

- Abilities Awareness Event
- May Sacramento Legislative Day



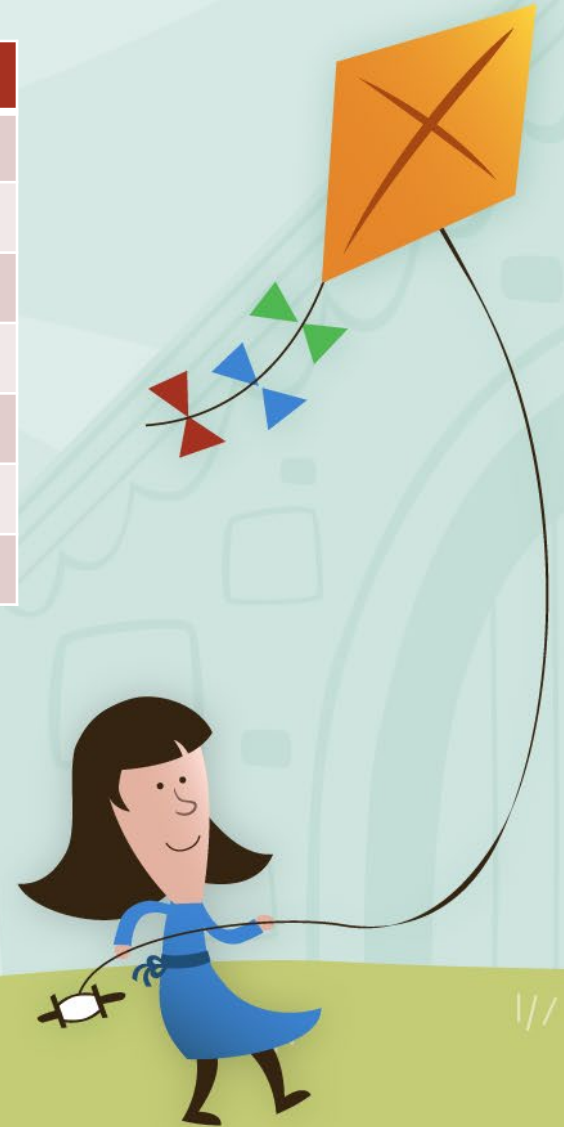
Eligibility: Students With Disabilities (SWD's)

| Eligibility | California 10/22 | Percentage | Irvine 10/22 | Percentage |
|-------------------------------------|------------------|-------------|---------------------------------|-------------|
| Autism | 149,925 | 18 % | 833 | 23 % |
| Deaf-blindness | 87 | <1 % | 0 | 0 |
| Deafness | 2,851 | <1 % | 2 | < 1 % |
| Emotional Disturbance | 21,593 | 3 % | 146 | 4 % |
| Hard of Hearing | 9,417 | 1 % | 32 | < 1 % |
| Intellectual Disabilities | 40,401 | 5 % | 115 | 3 % |
| Multiple Disabilities | 8,147 | 1 % | 55 | 2 % |
| Orthopedic Impairment | 6,905 | 1 % | 26 | 1 % |
| Other Health Impairment | 118,687 | 15 % | 653 | 18 % |
| Specific Learning Disability | 279,200 | 34 % | 502 | 14 % |
| Speech & Language | 172,422 | 21 % | 1,266 | 35 % |
| Traumatic Brain Injury | 1,312 | < 1 % | 3 | < 1 % |
| Visual Impairment | 2,581 | < 1 % | 14 | < 1 % |
| TOTAL | 813,528 | 100% | 10/22-3647 6/23-4175 | 100% |



Irvine Staff: Special Education

| Staff | # | Staff | # |
|-----------------------------------|-----|---------------------------|-----|
| Educational Specialists | 216 | Physical Therapists | 4 |
| Speech & Language Therapists | 68 | LVN's & RN | 7 |
| School Psychologists | 55 | AT/AAC | 3 |
| Occupational Therapists | 20 | Program Specialists | 8 |
| Behavior Intervention Specialists | 11 | TOSA's | 9 |
| ERMHS Specialists | 11 | Instructional Assistants | 500 |
| COTA's & SLPA's | 32 | Behavior Interventionists | 180 |



Local Plan Requirements: ABP & ASP

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) Codes

The ASP identifies Special Education services and locations where these services may be provided.

Service Codes & Descriptions:

| | |
|------------|--------------------------|
| 200 codes: | Infant & Toddlers/Part C |
| 300 codes: | Specialized Instruction |
| 400 codes: | Related Services |
| 500 codes: | Psychological Services |
| 600 & 700: | Low Incidence Services |
| 800 codes: | Transition Services |
| 900 codes: | Other |



Annual Budget Plan (ABP)

Table 1: Special Education Revenue by Source

Table 2: Total Budget by Object Codes

Table 3: Federal, State, and Local Revenue Summary

Table 4: Special Education Local Plan Areas Operating Expenditures

Table 5: Projected Expenditures for Supplemental Aids and Services in the Regular Classroom for Students with Low Incidence & Severe Disabilities

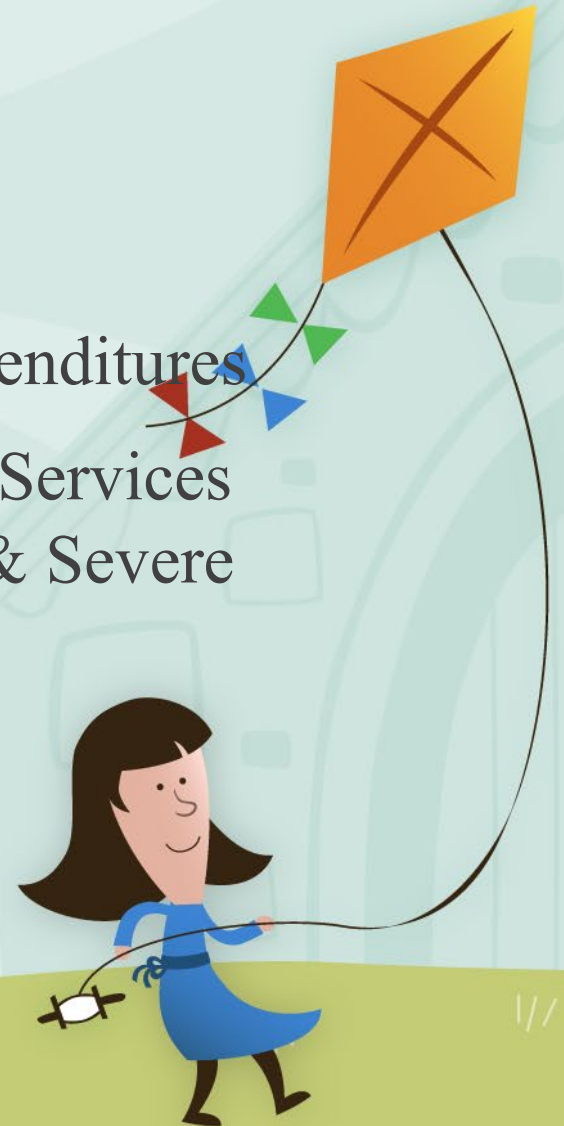


Table 1 & 3: Revenue

| Resource | Funding | Percentage |
|--------------------|----------------------|-------------|
| State Total | \$34,957,019 | 29.6% |
| Federal Total | \$6,051,065 | 5.1% |
| Local Contribution | \$76,977,840 | 65.2% |
| Total | \$117,985,924 | 100% |



Table 2 & 4: Budget by Object Codes

| Object Code | Amount | Percentage |
|-----------------------------|----------------------|-------------|
| 1000: Certificated Salaries | \$41,248,762 | 34.96% |
| 2000: Classified Salaries | \$28,774,742 | 24.39% |
| 3000: Employee Benefits | \$29,304,393 | 24.84% |
| 4000: Supplies | \$901,688 | 0.76% |
| 5000: Services & Operations | \$13,013,079 | 11.03% |
| 6000: Capital Outlay | n/a | 0.00% |
| 7000: Indirect Costs & OCDE | \$4,743,260 | 4.02% |
| Total: | \$117,985,924 | 100% |



Thank You!

