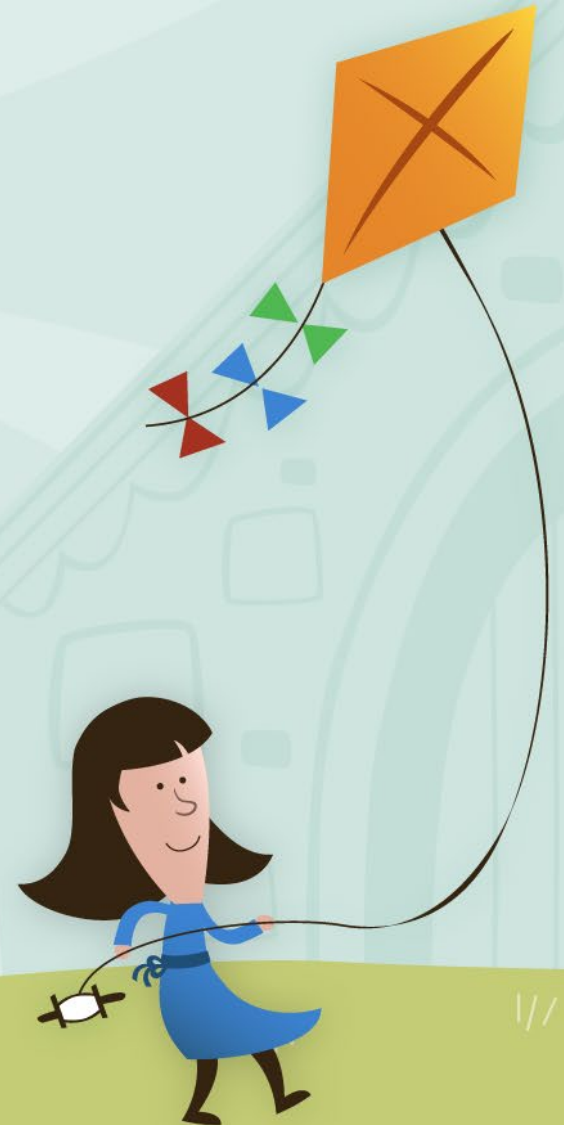


Irvine USD Special Education Local Planning Agency (SELPA) 2020-2021

Annual Budget Plan (ABP)

&

Annual Service Plan (ASP)



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 codes: 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 Disabilities



Table 1 & 3: Revenue

| | | |
|----------------------------|---------------------|---------------|
| State Total: | \$26,315,540 | 30.60% |
| Federal Total: | \$ 7,098,536 | 8.25% |
| <u>Local Contribution:</u> | <u>\$52,587,545</u> | <u>61.15%</u> |
| Total: | \$86,001,621 | 100% |

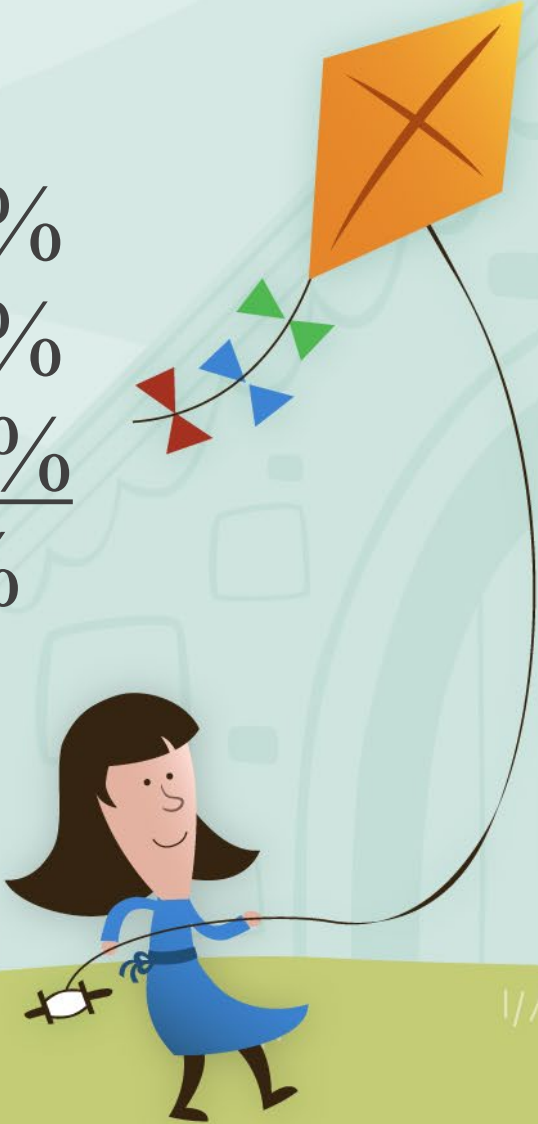


Table 2 & 4: Budget by Object Codes

| <u>Object Code</u> | <u>Amount</u> | <u>Percentage</u> |
|-----------------------------|---------------|-------------------|
| 1000: Certificated Salaries | \$30,792,962 | 34.15 % |
| 2000: Classified Salaries | \$21,722,382 | 24.09 % |
| 3000: Employee Benefits | \$19,721,977 | 21.87 % |
| 4000: Supplies | \$ 870,714 | .97 % |
| 5000: Services & Operations | \$13,406,464 | 14.87 % |
| 6000: Capital Outlay | | 0 % |
| 7000: Indirect Costs & OCDE | \$ 3,662,794 | 4.06 % |
| Total: | | \$90,177,293 |



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

Low Incidence Disabilities include students who are Deaf or Hard of Hearing, Visually Impaired or Orthopedically Impaired

These students often require specialized equipment or other aids & services to support their success in the Regular Classroom

Table 5 **does not** include the specialized teaching support that these students receive. Irvine has on staff Educational Specialists who support the Deaf & Hard of Hearing population, Teacher of the Visually Impaired, Audiologist, and Orientation & Mobility Specialist.



Thank You & Questions

