



LAUSD

2016-2017

Annual Budget Plan and Annual Service Plan

Purpose

- To assist our CAC in understanding the District's obligation as a Special Education Local Plan Area (SELPA) to develop an Annual Budget Plan (ABP) and an Annual Service Plan (ASP)
- To share the District's ABP and ASP to improve transparency and understanding
- The ABP and ASP for the 2016-2017 school year are due to the California Department of Education on or before June 30, 2016.

ANNUAL BUDGET PLAN

FUNDING

Formula is based on last previous year's budget.

It does not include all special education expenditures



ANNUAL SERVICE PLAN

ACCESS

Identifies what services will be available at each school /site for 2016-2017

Annual Budget Plan—

- Annual Budget Plan Requirements (EC 56205)
- Each SELPA local plan requires a budget plan to be developed and updated annually.



Annual Budget Plan...

shall identify expected expenditures for:

- Funds received
- Administrative costs of the plan
- Special education services to students with severe disabilities and low incidence disabilities
- Special Education services to students with non-severe disabilities
- Supplemental aids and services to meet the individual needs of pupils placed in regular education
- Regionalized operations and services, and direct instructional support by program specialists

ANNUAL BUDGET PLAN FISCAL YEAR: 2016-2017

The **Annual Budget Plan** shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS Codes) provide source information from the LEA(s) reporting.

	Reference/Label	Instructions	Totals
A	Funds received in accordance with Chapter 7.2 (commencing with Section 56836) (Special Education Program Funding)	SACS Resource Code 6500 (State) 3300-3499 (Federal) 6515-6535 (General Fund)	15-16 estimated revenue
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	
C	Special Education services to pupils with severe disabilities (1) and low incidence disabilities (2).	SACS Goal Code 5710 SACS Goal Code 5730 SACS Goal Code 5750	Infant Preschool K-12 severe
D	Special education service to pupils with non-severe disabilities	SACS Goal Code 5570	non-severe
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments.	Any SACS Goal Code with SACS Function Code 1130	
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2 (SELPA Program Specialist Funding)	SACS Goal Code 5050 SACS Goal Code 6060 5060	Reg Program Specialist
G	The use of property taxes allocated to the special education local plan area pursuant to Section 2572	Statement is included in the Local Plan	NA

**Annual Budget Plan
Fiscal Year 2016-17**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS) codes provide source information from the local educational agency (LEA) reporting.

	Reference/Label	Instructions	Estimated Totals
A	Funds received in accordance with Chapter 7.2 (commencing with California <i>Education Code</i> [EC] Section 56836) (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300–3499 (Federal) 6512–6535 (General Fund)	\$539,646,488
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	\$20,848,983
C	Special Education services to pupils with: (1) severe disabilities , and (2) low-incidence disabilities	SACS Goal Code 5710	\$5,108,311
		SACS Goal Code 5730	\$104,775,564
		SACS Goal Code 5750	\$617,699,248
D	Special education services to pupils with non-severe disabilities	SACS Goal Code 5770	\$629,746,347
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments	Any SACS Goal Code with SACS Function Code 1130 ¹	\$1,941
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2. (SELPA Program Specialists Funding)	SACS Goal Code 5050	\$0
		SACS Goal Code 5060	\$4,574,121
G	The use of property taxes allocated to the special education local plan area pursuant to <i>EC</i> Section 2572.	Statement is included in Local Plan	

¹ Function Activity Classification can be found at <http://www.cde.ca.gov/be/ag/ag/yr08/mar08item24a6.doc>

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: _____ By: _____

Certification of Annual Budget Plan

California Department of Education
ABP-01 (rev March 2016)

Special Education Division

Certification of Annual Budget Plan Fiscal Year 2016-17

1. Check one, as applicable:		
<input type="checkbox"/> Single District <input type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
Special Education Local Plan Area (SELPA) Code	SELPA Name	Application Date
SELPA Address	SELPA City	SELPA Zip code
Name SELPA Director (Print)		SELPA Director's Telephone Number ()
2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency/Administrative Unit [RLA/AU])		
RLA/AU Name	Name/Title of RLA/AU Superintendent	RLA/AU Telephone Number ()
RLA/AU Street Address	RLA/AU City	RLA/AU Zip code
Date of Governing Board Approval		

Certification of Approval of Annual Budget Plan Pursuant to California *Education Code* Section 56205(b)

I certify that the Annual Budget Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school within the SELPA at least 15 days prior to the hearing.

The **Annual Budget Plan** was presented for public hearing on _____.

Adopted this _____ day of _____, 20____.

Signed: _____
 RLA/AU Superintendent

ANNUAL SERVICE PLAN



Purpose of the ASP

- The Annual Service Plan (ASP) includes a description of services adopted and provided by each LEA
- Identifies the physical location at which the services will be provided
- Demonstrates that all IWENS have access to services/ instruction as identified in the IEP
- The ASP, when combined with the Annual Budget Plan (ABP) and the Personnel Data Report, provides a profile of the special education and related services provided by a SELPA

Legal reference: EC56205(b)(2)

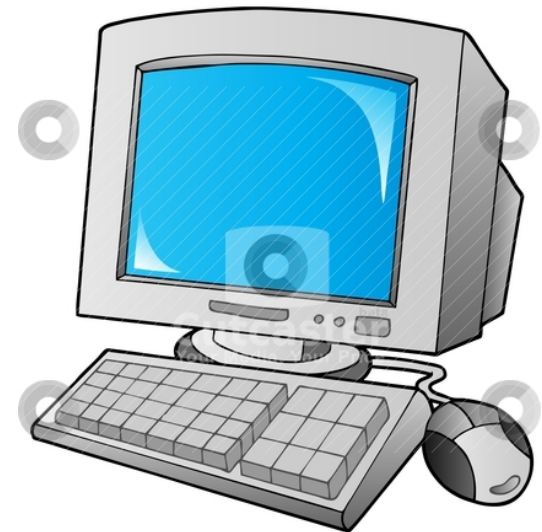
Required ASP Documents

- ◎ **Form ASP-01a CASEMIS Service Descriptions**
and/or
- ◎ **Form ASP-01b Modified or Customized CASEMIS Descriptions**
- ◎ **Form ASP-02a Physical Location of Services Report**
 - Annual Service Delivery Plan (001)
 - Other Facility (002) such as NPS, Residential Treatment or Home/Hospital Instruction
 - Infant Services (003)
 - Pre-School Services (004)
- ◎ **Form ASP-03 Certification of ASP**
- ◎ **Copy of Public Hearing Notice**

Annual Service Plan

The data for the ASP is gathered through
CASEMIS

(California Special Education
Management Information System)



CASEMIS

- A comprehensive data reporting and retrieval system required by CDE.
- Used to monitor special education programs in the State on a continuous basis
- To evaluate the effectiveness of special education programs in California
- SELPA CASEMIS reports are due to the CDE in early ***December***.
- In January SELPAs have the opportunity to clear up any data error
- Final report at the end of January

Form ASP-01a - Annual Service Delivery Plan

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized
330	Specialized academic instruction: Adapting, as appropriate to the needs of the child with a disability the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children.	x		
340	Intensive individual instruction: IEP Team determination that student requires additional support for all or part of the day to meet his or her IEP goals.	x		
350	Individual and small group instruction: Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program	x		

Physical Location Forms

- The physical location forms should identify all services that could be provided at each site in the SELPA
- There may be services that could be delivered at a site that aren't currently being received by any student at that site.

Service Report—Type of Facility

10	Public Day School	11	Public Residential School
15	Special Education Center/Facility	19	Other Public School/Facility
20	Continuation School	22	Alternative Work Education Center/Work Study
24	Independent Study	31	Community School
55	Charter School (operated by an LEA, District or County Office of Education)	56	Charter School (operated as an LEA)

Annual Service Report 02a - Physical Location

Site name and type of facility providing service	Type of Facility	CASEMIS codes associated with each service that is provided at the location listed									
107 th Street ES	10	330	340	415	425	435	436	445	450	460	
		510	520	525	530	535	610	710	715	720	
		725	730	735	740	745	750	755	760	865	
		870									
Liechty MS	10	330	340	415	425	435	436	445	450	460	
		510	515	520	525	530	535	610	710	715	
		720	725	730	735	740	745	750	755	760	
		820	830	840	865	870	890				
Young HS	20	330	340	415	425	435	436	445	450	460	
		510	515	520	525	530	535	610	710	715	
		720	725	730	735	740	745	750	755	760	
		820	830	840	850	860	865	870	890		
Larchmont Charter	55	330	340	415	425	435	436	445	450	460	
		510	515	520	525	530	535	610	710	715	
		720	725	730	735	740	745	750	755	760	
		820	830	840	860	865	870	890			
Granada Hills Charter High School	55	330	340	415	425	435	436	445	450	460	
		510	515	520	525	530	535	610	710	715	
		720	725	730	735	740	745	750	760	870	
		855	820	830	840	850	860	865	890		

CERTIFICATION OF ANNUAL SERVICE REPORT 02b

California Department of Education
ASP-03 (rev March 2016)

Special Education Division

Certification of Annual Service Plan Fiscal Year 2016-17

1. Check one, as applicable:

☐ Single District

☐ Multiple District

☐ District/County

Special Education Local Plan Area (SELPA)
Code

SELPA Name

Application Date

SELPA Address

SELPA City

SELPA Zip code

Name SELPA Director (Print)

SELPA Director's Telephone
Number

()

2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency [RLA] or Administrative Unit [AU])

RLA/AU Name

Name/Title of RLA/AU Superintendent (Type)

RLA/AU Telephone Number
()

RLA/AU Street Address

RLA/AU City

RLA/AU Zip code

Date of Governing Board Approval

Certification of Approval of Annual Service Plan Pursuant to California *Education Code* Section 56205(b)

I certify that the Annual Service Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each district within the SELPA at least 15 days prior to the hearing.

The **Annual Service Plan** was presented for public hearing on _____.

Adopted this _____ day of _____, 20____.

Signed: _____
RLA/AU Superintendent

Posting Public Hearing Notices of Annual Budget Plan and Annual Service Plan

An ABP and ASP shall be adopted at a public hearing held by the Special Education Local Plan Area (SELPA)
EC §56205(b)(2).

Notice of the hearing *shall be posted at least 15 days prior to the hearing.*

The **Annual Budget Plan** requires posting in each school. The **Annual Service Plan** requires posting in the District. LAUSD posts both Budget and Service Plan notification at all schools.

GOVERNANCE COUNCIL ADOPTION

**LAUSD Board of Education
held a public hearing and adopted the
Annual Service Plan and Annual Budget
Plan on May 17, 2016.**



Annual Budget and Annual Service Plans

Will be signed by the Superintendent
and submitted to CDE by



2016

QUESTIONS

