



**Antelope Valley
Special Education Local Plan Area**

**Annual Budget
Plan
2024-25**

Special Education Local Plan Area (SELPA) Local Plan

SELPA

Fiscal Year

LOCAL PLAN

Section D: Annual Budget Plan

SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

Local Plan Annual Submission

Section D: Annual Budget Plan

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Projected special education budget funding, revenues, and expenditures by LEAs are specified in **Attachments II–V**. This includes supplemental aids and services provided to meet the needs of students with disabilities as defined by the Individuals with Disabilities Education Act (IDEA) who are placed in regular education classrooms and environments, and those who have been identified with low incidence disabilities who also receive special education services.

IMPORTANT: Adjustments to any year’s apportionment must be received by the California Department of Education (CDE) from the SELPA prior to the end of the first fiscal year (FY) following the FY to be adjusted. The CDE will consider and adjust only the information and computational factors originally established during an eligible FY, if the CDE's review determines that they are correct. California *Education Code (EC)* Section 56048

Pursuant to *EC* Section 56195.1(2)(b)(3), each Local Plan must include the designation of an administrative entity to perform functions such as the receipt and distribution of funds. Any participating local educational agency (LEA) may perform these services. The administrative entity for a multiple LEA SELPA or an LEA that joined with a county office of education (COE) to form a SELPA, is typically identified as a responsible local agency or administrative unit. Whereas, the administrative entity for single LEA SELPA is identified as a responsible individual. Information related to the administrative entity must be included in Local Plan Section A: Contacts and Certifications.

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TABLE 1

Special Education Projected Revenue Reporting (Items D-1 to D-3)

D-1. Special Education Revenue by Source

Using the fields below, identify the special education projected revenue by funding source. The total projected revenue and the percent of total funding by source is automatically calculated.

Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	<input type="text" value="62,436,101"/>	74.46%
AB 602 Property Taxes	<input type="text" value="3,862,875"/>	4.61%
Federal IDEA Part B	<input type="text" value="17,444,867"/>	20.80%
Federal IDEA Part C	<input type="text" value="110,815"/>	0.13%
State Infant/Toddler	<input type="text" value="0"/>	0.00%
State Mental Health	<input type="text" value="0"/>	0.00%
Federal Mental Health	<input type="text" value="0"/>	0.00%
Other Projected Revenue	<input type="text" value="0"/>	0.00%
Total Projected Revenue:	83,854,658	100.00%

D-2. "Other Revenue" Source Identification

Identify all revenue identified in the "Other Revenue" category above, by revenue source, that is received by the SELPA specifically for the purpose of special education, including any property taxes allocated to the SELPA pursuant to *EC* Section 2572. *EC* Section 56205(b)(1)(B)

D-3. Attachment II: Distribution of Projected Special Education Revenue

Using the form template provided in **Attachment II**, complete a distribution of revenue to all LEAs participating in the SELPA by funding source.

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TABLE 2

Total Projected Budget Expenditures by Object Code (Items D-4 to D-6)

D-4. Total Projected Budget by Object Code

Using the fields below, identify the special education expenditures by object code. The total expenditures and the percent of total expenditures by object code is automatically calculated.

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	<input type="text" value="86,209,461"/>	34.57%
Object Code 2000—Classified Salaries	<input type="text" value="46,315,812"/>	18.57%
Object Code 3000—Employee Benefits	<input type="text" value="64,817,591"/>	25.99%
Object Code 4000—Supplies	<input type="text" value="1,416,613"/>	0.57%
Object Code 5000—Services and Operations	<input type="text" value="42,784,439"/>	17.15%
Object Code 6000—Capital Outlay	<input type="text" value="86,593"/>	0.03%
Object Code 7000—Other Outgo and Financing	<input type="text" value="7,776,775"/>	3.12%
Total Projected Expenditures:	249,407,284	100.00%

D-5. Attachment III: Projected Local Educational Agency Expenditures by Object Code

Using the templates provided in **Attachment III**, complete a distribution of projected expenditures by LEAs participating in the SELPA by object code.

D-6. Code 7000—Other Outgo and Financing

Include a description for the expenditures identified under object code 7000:

Excess Costs and/or Deficit Payments to Districts or Charter Schools, Tuition, Transfers of Pass-through Revenues to Charter Schools and transfers of Indirect Costs.

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TABLE 3

Federal, State, and Local Revenue Summary (Items D-7 to D-8)

D-7. Federal Categorical, State Categorical, and Local Unrestricted Funding

Using the fields below, enter the projected funding by revenue jurisdiction. The "Total Revenue From All Sources" and the "Percentage of Total Funding" fields are automatically calculated.

Revenue Source	Amount	Percentage of Total Funding
Projected State Special Education Revenue	66,298,976	26.40%
Projected Federal Revenue	17,555,682	6.99%
Local Contribution	167,264,363	66.61%
Total Revenue from all Sources:	251,119,021	100.00%

D-8. Attachment IV: Projected Revenue by Federal, State, and Local Funding Source by Local Educational Agency

Using the CDE-approved template provided in **Attachment IV**, provide a complete distribution of revenues to all LEAs participating in the SELPA by federal and state funding source.

D-9. Special Education Local Plan Area Allocation Plan

- a. Describe the SELPA's allocation plan, including the process or procedure for allocating special education apportionments, including funds allocated to the RLA/AU/responsible person pursuant to *EC* Section 56205(b)(1)(A).

The Antelope Valley SELPA Allocation Plan for distribution of all funding to member LEAs is based on their percentage of ADA. One "off the top" regionalized program for students with significant mental health needs exists in the SELPA for the member LEAs. The \$450,000 "off the top" (AB 602) is based on each LEAs prior year P2 ADA. The Governance Council of the Antelope Valley SELPA determines and approves the regionalized program needs of the member LEAs annually. The regionalized programs' revenue and billing process is outlined in the Regionalized Services Guidelines and Billing reviewed and approved by the Governance Council. IDEA revenues are distributed to member LEAs, as follows:
 IDEA 3310 (3-22) - based on P1 CALPADS unduplicated special education count. The Federal Preschool Grant 3320 was rolled into 3310 as of FY 2017-18 and the ratio of preschool grant (3320) to the 3310 grant was 9.0637%. This percentage is used to continue distribution of revenues to member LEAs operating preschool programs.
 IDEA 3311 (Private School) - based on proportionate share funding formula. All LEAs use this

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b. YES NO

If the allocation plan specifies that funds will be apportioned to the RLA/AU/AE, or to the SELPA administrator (for single LEA SELPAs), the administrator of the SELPA, upon receipt, distributes the funds in accordance with the method adopted pursuant to *EC* Section 56195.7(i). This allocation plan was approved according to the SELPA's local policymaking process and is consistent with SELPA's summarized policy statement identified in Local Plan Section B: Governance and Administration item B-4. If the response is "NO," then either Section D should be edited, or Section B must be amended according to the SELPA's adopted policy making process, and resubmitted to the COE and CDE for approval.

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TABLE 4

Special Education Local Plan Area Expenditures (Items D-10 to D-11)

D-10. Regionalized Operations Budget

Using the fields below, identify the total operating expenditures projected for the SELPA, exclusively. Expenditure line items are according SACS object codes. Include the projected amount budgeted for the SELPA's exclusive use. The "Percent of Total" expenses is automatically calculated. NOTE: Table 4 does not include district LEA, charter LEA, or COE LEA expenditures, there is no Attachment to be completed for Table 4.

Accounting Categories and Codes	Amount	Percentage of Total
Object Code 1000—Certificated Salaries	<input type="text" value="639,106"/>	37.34%
Object Code 2000—Classified Salaries	<input type="text" value="128,176"/>	7.49%
Object Code 3000—Employee Benefits	<input type="text" value="348,163"/>	20.34%
Object Code 4000—Supplies	<input type="text" value="213,929"/>	12.50%
Object Code 5000—Services and Operations	<input type="text" value="260,906"/>	15.24%
Object Code 6000—Capital Outlay	<input type="text" value="52,238"/>	3.05%
Object Code 7000—Other Outgo and Financing	<input type="text" value="69,219"/>	4.04%
Total Projected Operating Expenditures:	1,711,737	100.00%

D-11. Object Code 7000 --Other Outgo and Financing Description

Include a description of the expenditures identified under "Object Code 7000—Other Outgo and Financing" by SACS codes. See Local Plan Guidelines for examples of possible entries.

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TABLE 5

Supplemental Aids and Services and Students with Low Incidence Disabilities (D-12 to D-15)

The standardized account code structure (SACS), goal 5760 is defined as "Special Education, Ages 5–22." Students with a low incidence (LI) disability are classified severely disabled. The LEA may elect to have locally defined goals to separate low-incidence disabilities from other severe disabilities to identify these costs locally.

D-12. Defined Goals for Students with LI Disabilities

Does the SELPA, including all LEAs participating in the SELPA, use locally defined goals to separate low-incidence disabilities from other severe disabilities?

YES NO

D-13. Total Projected Expenditures for Supplemental Aids and Services in the Regular Classroom and for Students with LI Disabilities

Enter the projected expenditures budgeted for Supplemental Aids and Services (SAS) disabilities in the regular education classroom.

D-14. Total Projected Expenditures for Students with LI Disabilities

Enter the total projected expenditures budgeted for students with LI disabilities.

D-15. Attachment V: Projected Expenditures by LEA for SAS Provided to Students with Exceptional Needs in the Regular Classroom and Students with LI Disabilities

Using the current CDE-approved template provided for Attachment V, enter the SELPA's projected funding allocations to each LEA for the provision of SAS to students with exceptional needs placed in the regular classroom setting and for those who are identified with LI disabilities. Information included in this table must be consistent with revenues identified in Section D, Table 5.

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Attachment I

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Attachment I—Local Educational Agency Listing

Participating Local Educational Agency Identification

Enter the California Department of Education (CDE) issued county/district/school code (CDS) and the full name for each local educational agency (LEA) participating in the Local Plan. The LEA names will automatically populate the remaining attachments. Pursuant to California *Education Code (EC)* sections 56205(a)(12)(D)(iii) and 56195.1(b) and (c). SELPAs with one or more LEAs, or those who join with the county office of education (COE) to submit a Local Plan to the CDE for consideration of approval must include copies of joint powers agreements or contractual agreements, as appropriate.

In the table below, enter the CDE issued CDS code and the official name as listed in the California School Directory <https://www.cde.ca.gov/SchoolDirectory/> for each COE, District, Joint Powers Authority (JPA), and SELPA participating in the Local Plan and receiving a special education funding allocation for services and programs provided to students with disabilities.

To Add or Delete Rows:

To add or delete table rows, select the "plus" or "minus" buttons bellow. Actions taken here will be automatically repeated for each of the tables in Attachments II through VI. Users must manually enter LEA information in Attachment VII.

LEA Membership Changes:

If an LEA was previously reported to the CDE in fiscal year 2021–22 or 2022–23 and there is a change in SELPA membership, **DO NOT DELETE** the entry. Instead, under the "LEA Status" column, select the drop-down menu and choose the applicable status option for the LEA membership change.

SELPA County/District/School Codes

- If a SELPA does not have a CDS code, then the associated fields should be left blank. NOTE: If a CDS code section begins with a "0," the zero will not appear in the user's entry.
- If a SELPA does not have a complete CDS code, then leave the associated district and school code blank.
- If a SELPA is not a charter LEA, then leave the associated charter code blank.

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Add or Delete Row	List	County Code xx	District Code xxxxx	School Code xxxxxxx	Charter Code (if applicable) xxxx	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Special Education Director First Name	Special Education Director Last Name	Phone (xxx) xxx-xxxx	Email	LEA Status
	1	19	75309	0		Acton-Agua Dulce Unified	Mieke	Kramer	(661) 269-5999	mkramer@aadusd.k12.ca.us	<input type="text" value="Previously Reported"/>
	2	19	64246	0		Antelope Valley Union	Lisa	Schutt	(661) 729-2321	lschutt@avhsd.org	<input type="text" value="Previously Reported"/>
	3	19	64477	0		Eastside Union Elementary	Erin	Hadden	(661) 952-1200	ehadden@eastsideusd.org	<input type="text" value="Previously Reported"/>
	4	19	64584	0		Gorman Joint	Michi	Knight	(661) 248-6441	m.knight@gorman.school.com	<input type="text" value="Previously Reported"/>
	5	19	64626	0		Hughes-Elizabeth Lakes Union Elementary	Susan	Denton	(661) 724-1231	sdenton@heluesd.org	<input type="text" value="Previously Reported"/>
	6	19	64642	0		Keppel Union Elementary	Sonia	Arnold-DeHay	(661) 944-0805	sdehay@keppel.k12.ca.us	<input type="text" value="Previously Reported"/>
	7	19	64667	0		Lancaster Elementary	Rosemary	Napoleon	(661) 948-4661	napoleonr@lancsd.org	<input type="text" value="Previously Reported"/>
	8	19	64857	0		Palmdale Elementary	Rondale	Cooper	(661) 789-6725	rdcooper@palmdalesd.org	<input type="text" value="Previously Reported"/>
	9	19	65102	0		Westside Union Elementary	Scott	Brewer	(661) 722-0716	s.brewer@westside.k12.ca.us	<input type="text" value="Previously Reported"/>
	10	19	65151	0		Wilsona Elementary	Timothy	Allison	(661) 264-1111	tallison@wilsona.k12.ca.us	<input type="text" value="Previously Reported"/>
	11	19	64857	0		Antelope Valley SELPA	Benay	Loftus	(661) 274-4136	blloftus@palmdalesd.org	<input type="text" value="Previously Reported"/>

Attachment II

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Each SELPA must adhere to requirements for developing and reporting special education budget revenue and expenditures. The following excerpt is taken from California School Accounting Manual (CSAM): Procedure 755 Special Education on page 755-1 and included to assist the SELPA with completing Section D: Annual Budget Plan information for each LEA participating in the SELPA's Local Plan.

Special education budgets are complex and are of great interest to the public, both locally and statewide. *EC* Section 56205(b)(1) requires that a special education budget shall identify particular elements. Identification of the following elements is facilitated by the standardized account code structure (SACS):

1. Apportionment received by the LEA in accordance with the allocation plan adopted by the SELPA. (The apportionment is tracked in SACS in the resource field in combination with the revenue code in the object field.)
2. Administrative costs of the plan. (These costs are tracked in the function field.)
3. Costs of special education services to pupils with severe disabilities and low-incidence disabilities. (This population is identified by the goal field.)
4. Costs of special education services to pupils with nonsevere disabilities. (This population is identified by the goal field.)
5. Costs of supplemental aids and services provided to meet the individual needs of pupils placed in regular education classrooms and environments. (Costs of these aids and services are tracked in the function field.)
6. Costs of regionalized operations and services and direct instructional support by program specialists in accordance with Part 30, Chapter 7.2, Article 6, of the California *EC*, Program Specialists and Administration of Regionalized Operations and Services. (These costs are tracked in the goal field for regionalized operations and in the function field for instructional services.)
7. Use of property taxes allocated to the SELPA pursuant to *EC* Section 2572. (Property taxes allocated to the SELPA are tracked in the resource field and identified by a revenue code in the object field.)

Attachment II

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Attachment II—Projected Special Education Revenue by Local Educational Agency

For each LEA participating in the Local Plan, enter the projected special education revenue funding sources allowed by the Individuals with Disabilities Education Act (IDEA). Information included in this table must be consistent with revenues identified in Section D, Table 1. NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 1.

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/ Toddler	State Mental Health	Federal Mental Health	Other Revenue	Subtotal
1	Acton-Agua Dulce Unified	993,526	63,414	0	272,403	0	0	0	0	1,329,343
2	Antelope Valley Union	18,552,047	1,179,561	0	4,769,475	0	0	0	0	24,501,083
3	Eastside Union Elementary	2,530,603	163,291	0	717,900	0	0	0	0	3,411,794
4	Gorman Joint	112,296	5,786	0	0	0	0	0	0	118,082
5	Hughes-Elizabeth Lakes Union Elementary	216,319	11,554	0	0	0	0	0	0	227,873
6	Keppel Union Elementary	2,157,736	139,373	0	650,514	0	0	0	0	2,947,623
7	Lancaster Elementary	11,746,830	753,142	0	3,664,005	0	0	0	0	16,163,977
8	Palmdale Elementary	15,624,098	975,467	110,815	4,954,367	0	0	0	0	21,664,747

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List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Assembly Bill (AB) 602 State Aid	AB 602 Property Tax	Federal IDEA Part C	Federal IDEA Part B	State Infant/ Toddler	State Mental Health	Federal Mental Health	Other Revenue	Subtotal
9	Westside Union Elementary	7,761,573	503,305	0	2,100,569	0	0	0	0	10,365,447
10	Wilsona Elementary	1,074,143	67,982	0	300,827	0	0	0	0	1,442,952
11	Antelope Valley SELPA	1,666,930	0	0	14,807	0	0	0	0	1,681,737
Totals:		62,436,101	3,862,875	110,815	17,444,867	0	0	0	0	83,854,658

Attachment III

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Attachment III—Projected Expenditures by Object Code by Local Educational Agency

For each LEA participating in the Local Plan, enter the projected special education expenditures by LEA and object code as allowed by the IDEA. Information included in this table must be consistent with expenditures identified in Section D, Tables 2 . NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 2.

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies	5000 Services and Operations	6000 Capital Outlay	7000 Other Outgo and Financing	Subtotal
1	Acton-Agua Dulce Unified	1,442,896	971,420	983,261	107,800	541,669	0	219,000	4,266,046
2	Antelope Valley Union	31,198,880	18,064,657	24,752,748	297,056	16,128,041	0	364,244	90,805,626
3	Eastside Union Elementary	3,281,010	1,489,609	1,941,496	22,586	863,676	0	1,205,609	8,803,986
4	Gorman Joint	46,471	19,043	18,114	11,592	22,862	0	0	118,082
5	Hughes-Elizabeth Lakes Union Elementary	5,800	44,644	4,907	10,500	115,000	0	75,000	255,851
6	Keppel Union Elementary	2,190,101	1,753,599	1,392,850	78,634	1,359,442	86,593	150,000	7,011,219
7	Lancaster Elementary	18,756,705	6,607,990	12,241,948	444,657	12,649,417	0	2,516,817	53,217,534
8	Palmdale Elementary	21,076,047	10,846,661	18,376,683	107,723	6,641,543	0	163,196	57,211,853
9	Westside Union Elementary	7,391,332	5,981,088	4,568,098	330,981	3,719,434	0	2,366,909	24,357,842

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List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Supplies	5000 Services and Operations	6000 Capital Outlay	7000 Other Outgo and Financing	Subtotal
10	Wilsona Elementary	820,219	537,101	537,486	5,084	743,355	0	716,000	3,359,245
11	Antelope Valley SELPA	0	0	0	0	0	0	0	0
Totals:		86,209,461	46,315,812	64,817,591	1,416,613	42,784,439	86,593	7,776,775	249,407,284

Attachment IV

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Attachment IV—Projected Revenue by Federal, State, and Local Funding Source by Local Educational Agency

For each LEA participating in the Local Plan, enter the projected special education revenue received by each funding source. Information provided must be consistent with revenues identified in Section D, Table 3. NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 3.

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Federal Revenue	Percent of Total Federal Revenue	State Revenue	Percent of Total State Revenue	Local Revenue	Total Federal and State Funding
1	Acton-Agua Dulce Unified	272,403	1.55%	1,056,940	1.59%	2,936,703	1,329,343
2	Antelope Valley Union	4,769,475	27.17%	19,731,608	29.76%	66,304,543	24,501,083
3	Eastside Union Elementary	717,900	4.09%	2,693,894	4.06%	5,392,192	3,411,794
4	Gorman Joint	0	0.00%	118,082	0.18%	0	118,082
5	Hughes-Elizabeth Lakes Union Elementary	0	0.00%	227,873	0.34%	27,978	227,873
6	Keppel Union Elementary	650,514	3.71%	2,297,109	3.46%	4,063,596	2,947,623
7	Lancaster Elementary	3,664,005	20.87%	12,499,972	18.85%	37,053,557	16,163,977
8	Palmdale Elementary	5,065,182	28.85%	16,599,565	25.04%	35,547,106	21,664,747
9	Westside Union Elementary	2,100,569	11.97%	8,264,878	12.47%	13,992,395	10,365,447

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List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Federal Revenue	Percent of Total Federal Revenue	State Revenue	Percent of Total State Revenue	Local Revenue	Total Federal and State Funding
10	Wilsona Elementary	300,827	1.71%	1,142,125	1.72%	1,916,293	1,442,952
11	Antelope Valley SELPA	14,807	0.08%	1,666,930	2.51%	30,000	1,681,737
Totals:		17,555,682	100.00%	66,298,976	100.00%	167,264,363	83,854,658

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Attachment V—Projected Expenditures by Local Educational Agency for Supplemental Aids and Services in the Regular Classroom for Students with Disabilities and Those Identified with Low Incidence Disabilities

Enter the revenue allocated to each LEA for supplemental aids and services (SAS) for those students with disabilities placed in the regular classroom setting and those who are identified with low incidence (LI) disabilities. Information included in this table must be consistent with revenues identified in Section D, Table 5. NOTE: For fiscal year 2021–22, this Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 5.

List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Total Projected Expenditures by LEA SAS in the Regular Classroom	Total Projected Expenditures by LEA for LI
1	Acton-Agua Dulce Unified	23,440	18,435
2	Antelope Valley Union	111,289	469,338
3	Eastside Union Elementary	0	1,205,609
4	Gorman Joint	0	3,108
5	Hughes-Elizabeth Lakes Union Elementary	255,851	0
6	Keppel Union Elementary	0	27,974
7	Lancaster Elementary	0	302,923
8	Palmdale Elementary	1,150,236	18,196,552
9	Westside Union Elementary	0	2,236,368

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List	LEA Official Name (District, Charter, COE, JPA, and SELPA)	Total Projected Expenditures by LEA SAS in the Regular Classroom	Total Projected Expenditures by LEA for LI
10	Wilsona Elementary	0	31,082
11	Antelope Valley SELPA	230,000	230,000
Totals:		1,770,816	22,721,389

Attachment VI
must be
completed
using the CDE
approved
Microsoft Excel
Template

Attachment VII

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Attachment VII—Special Education Local Plan Area Membership Transfers and Mergers (to and from the SELPA)

Educational programs and services already in operation may not be transferred to another LEA unless all provisions of *EC* Section 56207 have been met by the SELPA as demonstrated by the completion and submission of Attachment VII. The effective date of the transfer must not be prior to the July 1 of the second fiscal year after the date the sending or receiving SELPA informed the other agency and the governing body of multiple LEA SELPAs or the responsible individual of single LEA SELPAs notified the other agency, unless both the sending and receiving SELPA unanimously agree the transfer date will take effect on the July 1 of the first fiscal year following the notification date.

LEA Name	Add or Delete Row	LEA Status	Impacted SELPA Name	Impacted District, Charter, or School Name	Initiating SELPA Notification Date	SELPA Governing Board Notification Date	COE Notification Date	CDE Notification Date	Agreed Upon Effective Fiscal Year
		Delete This Row							<input type="text"/>

DO NOT
DISTRIBUTE