



# **Antelope Valley Special Education Local Plan Area**

## **Annual Budget Plan 2025-26**

## 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

SELPA Antelope Valley SELPA - 1911

Fiscal Year 2025-26

### Local Plan Section D: Annual Budget Plan

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.

## Section D: Annual Budget Plan

SELPA Fiscal Year **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="63,109,434"/> | 74.18%                      |
| AB 602 Property Taxes            | <input type="text" value="4,416,424"/>  | 5.19%                       |
| Federal IDEA Part B              | <input type="text" value="17,436,112"/> | 20.50%                      |
| 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%                       |
| <b>Total Projected Revenue:</b>  | <b>85,072,785</b>                       | <b>100.00%</b>              |

**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="84,729,980"/> | 34.07%                           |
| Object Code 2000—Classified Salaries       | <input type="text" value="49,585,615"/> | 19.94%                           |
| Object Code 3000—Employee Benefits         | <input type="text" value="70,059,012"/> | 28.17%                           |
| Object Code 4000—Supplies                  | <input type="text" value="1,283,048"/>  | 0.52%                            |
| Object Code 5000—Services and Operations   | <input type="text" value="34,732,347"/> | 13.96%                           |
| Object Code 6000—Capital Outlay            | <input type="text" value="0"/>          | 0.00%                            |
| Object Code 7000—Other Outgo and Financing | <input type="text" value="8,320,199"/>  | 3.35%                            |
| <b>Total Projected Expenditures:</b>       | 248,710,201                             | 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:

Regionalized Services(formerly Excess Costs) and/or Deficit Payments to Districts or Charter Schools, Tuition, Transportation services 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 | <input type="text" value="67,525,858"/>  | 26.94%                      |
| Projected Federal Revenue                 | <input type="text" value="17,546,927"/>  | 7.00%                       |
| Local Contribution                        | <input type="text" value="165,561,742"/> | 66.06%                      |
| <b>Total Revenue from all Sources:</b>    | 250,634,527                              | 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

- 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 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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funding to provide services for eligible age groups attending private schools.

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.

## Section D: Annual Budget Plan

SELPA Fiscal Year **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="649,735"/> | 33.76%              |
| Object Code 2000—Classified Salaries           | <input type="text" value="128,176"/> | 6.66%               |
| Object Code 3000—Employee Benefits             | <input type="text" value="363,684"/> | 18.90%              |
| Object Code 4000—Supplies                      | <input type="text" value="197,819"/> | 10.28%              |
| Object Code 5000—Services and Operations       | <input type="text" value="435,755"/> | 22.64%              |
| Object Code 6000—Capital Outlay                | <input type="text" value="62,825"/>  | 3.26%               |
| Object Code 7000—Other Outgo and Financing     | <input type="text" value="86,332"/>  | 4.49%               |
| <b>Total Projected Operating Expenditures:</b> | 1,924,326                            | 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.

SELPA Fiscal Year **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.

**LOCAL PLAN**  
**Attachments**  
**SPECIAL EDUCATION LOCAL PLAN AREA**



California Department of Education

Special Education Division

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Attachment I

SELPA:

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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. Only charter schools that have applied and been approved by their governing board as LEAs for special education purposes should be listed on Attachment I. 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.

## Attachment I

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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               | z9                  |                                   | Acton-Agua Dulce Unified                                   | Devona                                | Colen                                | (661) 269-5999       | dcolen@aadusd.k12.ca.us     | Previously Reported |
|                   | 2    | 19             | 64246               | z9                  |                                   | Antelope Valley Union                                      | Lisa                                  | Schutt                               | (661) 726-2321       | lschutt@avhsd.org           | Previously Reported |
|                   | 3    | 19             | 64477               | z9                  |                                   | Eastside Union Elementary                                  | Erin                                  | Hadden                               | (661) 952-1200       | ehadden@eastsideusd.org     | Previously Reported |
|                   | 4    | 19             | 64584               | z9                  |                                   | Gorman Joint                                               | Michi                                 | Knight                               | (661) 248-6441       | m.knight@gorman school.com  | Previously Reported |
|                   | 5    | 19             | 64626               | z9                  |                                   | Hughes-Elizabeth Lakes Union Elementary                    | Tom                                   | Bennett                              | (661) 724-1231       | superintendent@heluesd.org  | Previously Reported |
|                   | 6    | 19             | 64642               | z9                  |                                   | Keppel Union Elementary                                    | Sonia                                 | Arnold-DeHay                         | (661) 944-0805       | sdehay@keppel.k12.ca.us     | Previously Reported |
|                   | 7    | 19             | 64667               | z9                  |                                   | Lancaster Elementary                                       | Beverly                               | Shumaker                             | (661) 948-4661       | shumakerb@lancsd.org        | Previously Reported |
|                   | 8    | 19             | 64857               | z9                  |                                   | Palmdale Elementary                                        | Rondale                               | Cooper                               | (661) 789-6725       | rdcooper@palmdalesd.org     | Previously Reported |
|                   | 9    | 19             | 65102               | z9                  |                                   | Westside Union Elementary                                  | Scott                                 | Brewer                               | (661) 722-0716       | s.brewer@westside.k12.ca.us | Previously Reported |
|                   | 10   | 19             | 65151               | z9                  |                                   | Wilsona Elementary                                         | Timothy                               | Allison                              | (661) 264-1111       | tallison@wilsona.k12.ca.us  | Previously Reported |
|                   | 11   | 19             | 64857               | z9                  |                                   | Antelope Valley SELPA                                      | Benay                                 | Loftus                               | (661) 274-4136       | blloftus@palmdalesd.org     | Previously Reported |
|                   | 12   | 19             | 64857               | z9                  |                                   | Antelope Valley SELPA                                      | Rosemary                              | Napoleon                             | (661) 274-4136       | rnapoleon@palmdalesd.org    | 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—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.

|  |                   |  |  |  |  |  |  |  |  |  |
|--|-------------------|--|--|--|--|--|--|--|--|--|
|  | LEA Official Name |  |  |  |  |  |  |  |  |  |
|--|-------------------|--|--|--|--|--|--|--|--|--|

## Attachment II

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|      | (District, Charter, COE,<br>JPA, <i>and</i> SELPA) | Assembly Bill<br>(AB) 602 | AB 602    | Federal<br>IDEA<br>Part C | Federal<br>IDEA<br>Part B | State<br>Infant/ Toddler | State<br>Mental<br>Health | Federal<br>Mental | Other<br>Revenue | Subtotal   |
|------|----------------------------------------------------|---------------------------|-----------|---------------------------|---------------------------|--------------------------|---------------------------|-------------------|------------------|------------|
| List |                                                    |                           |           |                           |                           |                          |                           |                   |                  |            |
| 1    | Acton-Agua Dulce Unified                           | 1,015,783                 | 73,887    | 0                         | 305,878                   | 0                        | 0                         | 0                 | 0                | 1,395,548  |
| 2    | Antelope Valley Union                              | 18,452,133                | 1,326,013 | 0                         | 5,094,296                 | 0                        | 0                         | 0                 | 0                | 24,872,442 |
| 3    | Eastside Union Elementary                          | 2,529,519                 | 184,446   | 0                         | 623,584                   | 0                        | 0                         | 0                 | 0                | 3,337,549  |
| 4    | Gorman Joint                                       | 135,370                   | 7,866     | 0                         | 0                         | 0                        | 0                         | 0                 | 0                | 143,236    |
| 5    | Hughes-Elizabeth Lakes Union<br>Elementary         | 217,920                   | 12,971    | 0                         | 0                         | 0                        | 0                         | 0                 | 0                | 230,891    |
| 6    | Keppel Union Elementary                            | 2,225,762                 | 163,168   | 0                         | 608,946                   | 0                        | 0                         | 0                 | 0                | 2,997,876  |
| 7    | Lancaster Elementary                               | 11,954,201                | 867,641   | 0                         | 3,505,034                 | 0                        | 0                         | 0                 | 0                | 16,326,876 |
| 8    | Palmdale Elementary                                | 15,974,201                | 1,127,534 | 110,815                   | 4,959,242                 | 0                        | 0                         | 0                 | 0                | 22,171,792 |
| 9    | Westside Union Elementary                          | 7,820,915                 | 573,379   | 0                         | 2,063,102                 | 0                        | 0                         | 0                 | 0                | 10,457,396 |
| 10   | Wilsona Elementary                                 | 1,101,324                 | 79,519    | 0                         | 260,873                   | 0                        | 0                         | 0                 | 0                | 1,441,716  |
| 11   | Antelope Valley SELPA                              | 1,682,306                 | 0         | 0                         | 15,157                    | 0                        | 0                         | 0                 | 0                | 1,697,463  |

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| List | LEA Official Name<br>(District, Charter, COE,<br>JPA, <i>and</i> SELPA) | Assembly Bill<br>(AB) 602<br>State Aid | AB 602<br>Property Tax | Federal<br>IDEA<br>Part C | Federal<br>IDEA<br>Part B | State<br>Infant/ Toddler | State<br>Mental<br>Health | Federal<br>Mental<br>Health | Other<br>Revenue | Subtotal   |
|------|-------------------------------------------------------------------------|----------------------------------------|------------------------|---------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|------------------|------------|
| 12   | Antelope Valley SELPA                                                   | 0                                      | 0                      | 0                         | 0                         | 0                        | 0                         | 0                           | 0                | 0          |
|      | Totals:                                                                 | 63,109,434                             | 4,416,424              | 110,815                   | 17,436,112                | 0                        | 0                         | 0                           | 0                | 85,072,785 |

## 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<br>(District, Charter, COE,<br>JPA, and SELPA) | 1000<br>Certificated<br>Salaries | 2000<br>Classified<br>Salaries | 3000<br>Employee<br>Benefits | 4000<br>Supplies | 5000<br>Services and<br>Operations | 6000<br>Capital<br>Outlay | 7000<br>Other Outgo<br>and Financing | Subtotal   |
|------|------------------------------------------------------------------|----------------------------------|--------------------------------|------------------------------|------------------|------------------------------------|---------------------------|--------------------------------------|------------|
| 1    | Acton-Agua Dulce Unified                                         | 1,478,370                        | 1,000,074                      | 1,043,556                    | 130,444          | 565,259                            | 0                         | 202,649                              | 4,420,352  |
| 2    | Antelope Valley Union                                            | 26,954,505                       | 19,294,752                     | 24,989,472                   | 356,390          | 11,381,021                         | 0                         | 358,044                              | 83,334,184 |
| 3    | Eastside Union Elementary                                        | 3,151,183                        | 1,407,777                      | 1,860,782                    | 25,000           | 1,241,212                          | 0                         | 1,118,032                            | 8,803,986  |
| 4    | Gorman Joint                                                     | 35,149                           | 49,778                         | 16,852                       | 21,106           | 20,351                             | 0                         | 0                                    | 143,236    |
| 5    | Hughes-Elizabeth Lakes Union<br>Elementary                       | 5,800                            | 35,161                         | 3,880                        | 3,000            | 171,600                            | 0                         | 50,000                               | 269,441    |
| 6    | Keppel Union Elementary                                          | 2,143,146                        | 2,021,104                      | 1,419,858                    | 78,634           | 1,462,000                          | 0                         | 355,850                              | 7,480,592  |
| 7    | Lancaster Elementary                                             | 16,942,548                       | 5,398,862                      | 10,984,700                   | 193,044          | 9,050,567                          | 0                         | 2,439,788                            | 45,009,509 |
| 8    | Palmdale Elementary                                              | 24,879,434                       | 13,945,014                     | 24,066,439                   | 62,300           | 7,096,996                          | 0                         | 281,328                              | 70,331,511 |
| 9    | Westside Union Elementary                                        | 7,924,381                        | 5,819,649                      | 5,012,176                    | 412,830          | 3,139,954                          | 0                         | 2,781,795                            | 25,090,785 |

## Attachment III

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| List           | LEA Official Name<br>(District, Charter, COE,<br>JPA, and SELPA) | 1000<br>Certificated<br>Salaries | 2000<br>Classified<br>Salaries | 3000<br>Employee<br>Benefits | 4000<br>Supplies | 5000<br>Services and<br>Operations | 6000<br>Capital<br>Outlay | 7000<br>Other Outgo<br>and Financing | Subtotal    |
|----------------|------------------------------------------------------------------|----------------------------------|--------------------------------|------------------------------|------------------|------------------------------------|---------------------------|--------------------------------------|-------------|
| 10             | Wilsona Elementary                                               | 1,215,464                        | 613,444                        | 661,297                      | 300              | 603,387                            | 0                         | 732,713                              | 3,826,605   |
| 11             | Antelope Valley SELPA                                            | 0                                | 0                              | 0                            | 0                | 0                                  | 0                         | 0                                    | 0           |
| 12             | Antelope Valley SELPA                                            | 0                                | 0                              | 0                            | 0                | 0                                  | 0                         | 0                                    | 0           |
| <b>Totals:</b> |                                                                  | 84,729,980                       | 49,585,615                     | 70,059,012                   | 1,283,048        | 34,732,347                         | 0                         | 8,320,199                            | 248,710,201 |

## 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: This Attachment is optional for single LEA SELPAs as the information has been provided in Section D, Table 3.

| List | LEA Official Name<br>(District, Charter, COE,<br>JPA, and SELPA) | Federal<br>Revenue | Percent of Total<br>Federal<br>Revenue | State<br>Revenue | Percent of Total<br>State Revenue | Local<br>Revenue | Total Federal<br>and State<br>Funding |
|------|------------------------------------------------------------------|--------------------|----------------------------------------|------------------|-----------------------------------|------------------|---------------------------------------|
| 1    | Acton-Agua Dulce Unified                                         | 305,878            | 1.74%                                  | 1,089,670        | 1.61%                             | 3,024,804        | 1,395,548                             |
| 2    | Antelope Valley Union                                            | 5,094,296          | 29.03%                                 | 19,778,146       | 29.29%                            | 58,461,742       | 24,872,442                            |
| 3    | Eastside Union Elementary                                        | 623,584            | 3.55%                                  | 2,713,965        | 4.02%                             | 5,466,437        | 3,337,549                             |
| 4    | Gorman Joint                                                     | 0                  | 0.00%                                  | 143,236          | 0.21%                             | 0                | 143,236                               |
| 5    | Hughes-Elizabeth Lakes Union<br>Elementary                       | 0                  | 0.00%                                  | 230,891          | 0.34%                             | 38,550           | 230,891                               |
| 6    | Keppel Union Elementary                                          | 608,946            | 3.47%                                  | 2,388,930        | 3.54%                             | 4,482,716        | 2,997,876                             |
| 7    | Lancaster Elementary                                             | 3,505,034          | 19.98%                                 | 12,821,842       | 18.99%                            | 28,682,633       | 16,326,876                            |
| 8    | Palmdale Elementary                                              | 5,070,057          | 28.89%                                 | 17,101,735       | 25.33%                            | 48,159,719       | 22,171,792                            |
| 9    | Westside Union Elementary                                        | 2,063,102          | 11.76%                                 | 8,394,294        | 12.43%                            | 14,633,389       | 10,457,396                            |

Attachment IV

SELPA: 

Antelope Valley SELPA - 1911

Fiscal Year: 

2025-26

| List    | LEA Official Name<br>(District, Charter, COE,<br>JPA, <i>and</i> SELPA) | Federal<br>Revenue | Percent of Total<br>Federal<br>Revenue | State<br>Revenue | Percent of Total<br>State Revenue | Local<br>Revenue | Total Federal<br>and State<br>Funding |
|---------|-------------------------------------------------------------------------|--------------------|----------------------------------------|------------------|-----------------------------------|------------------|---------------------------------------|
| 10      | Wilsona Elementary                                                      | 260,873            | 1.49%                                  | 1,180,843        | 1.75%                             | 2,384,889        | 1,441,716                             |
| 11      | Antelope Valley SELPA                                                   | 15,157             | 0.09%                                  | 1,682,306        | 2.49%                             | 226,863          | 1,697,463                             |
| 12      | Antelope Valley SELPA                                                   | 0                  | 0.00%                                  | 0                | 0.00%                             | 0                | 0                                     |
| Totals: |                                                                         | 17,546,927         | 100.00%                                | 67,525,858       | 100.00%                           | 165,561,742      | 85,072,785                            |

## Attachment V

SELPA: Antelope Valley SELPA - 1911

Fiscal Year: 2025-26

**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<br>(District, Charter, COE,<br>JPA, <i>and</i> SELPA) | Total Projected Expenditures<br>by LEA<br>SAS in the Regular Classroom | Total Projected Expenditures<br>by LEA for LI |
|------|-------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------|
| 1    | Acton-Agua Dulce Unified                                                | 23,909                                                                 | 18,804                                        |
| 2    | Antelope Valley Union                                                   | 111,008                                                                | 440,967                                       |
| 3    | Eastside Union Elementary                                               | 0                                                                      | 1,118,032                                     |
| 4    | Gorman Joint                                                            | 0                                                                      | 3,656                                         |
| 5    | Hughes-Elizabeth Lakes Union<br>Elementary                              | 269,441                                                                | 0                                             |
| 6    | Keppel Union Elementary                                                 | 0                                                                      | 32,006                                        |
| 7    | Lancaster Elementary                                                    | 0                                                                      | 291,607                                       |
| 8    | Palmdale Elementary                                                     | 1,395,699                                                              | 26,549,204                                    |
| 9    | Westside Union Elementary                                               | 0                                                                      | 2,049,135                                     |

Attachment V

SELPA: 

Antelope Valley SELPA - 1911

Fiscal Year: 

2025-26

| List    | LEA Official Name<br>(District, Charter, COE,<br>JPA, <i>and</i> SELPA) | Total Projected Expenditures<br>by LEA<br>SAS in the Regular Classroom | Total Projected Expenditures<br>by LEA for LI |
|---------|-------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------|
| 10      | Wilsona Elementary                                                      | 0                                                                      | 32,006                                        |
| 11      | Antelope Valley SELPA                                                   | 230,000                                                                | 230,000                                       |
| 12      | Antelope Valley SELPA                                                   | 0                                                                      | 0                                             |
| Totals: |                                                                         | 2,030,057                                                              | 30,765,417                                    |

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

Attachment VII

SELPA: 

Antelope Valley SELPA - 1911

Fiscal Year: 

2025-26

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 | Transferred FROM | Transferred TO | Initiating SELPA Notification Date | SELPA Governing Board Notification Date | COE Notification Date | CDE Notification Date | Agreed Upon Effective Fiscal Year |
|----------|-------------------|------------|------------------|----------------|------------------------------------|-----------------------------------------|-----------------------|-----------------------|-----------------------------------|
|          |                   |            |                  |                |                                    |                                         |                       |                       | <div></div>                       |
|          |                   |            |                  |                |                                    |                                         |                       |                       | <div></div>                       |

DO NOT  
DISTRIBUTE