

LOCAL PLAN
Attachments
SPECIAL EDUCATION LOCAL PLAN AREA



California Department of Education

Special Education Division

Local Plan Annual Submission

**INTENTIONALLY
LEFT
BLANK**

SELPA: 2800 Napa County SELPA

Fiscal Year: 2025-26

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.

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Add or Delete Row	List	County Code xx	District Code xxxxx	School Code xxxxxxxx	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
<div><div>+</div><div>-</div></div>	1	28	10280			Napa County Office of Education	Kelsey	Petithomme	707-253-6808	kpetithomme@napacoe.org	Previously Reported
<div><div>+</div><div>-</div></div>	2	28	66241			Calistoga Joint Unified School District	Michael	DeFrancesco	707-942-4703	mdefrancesco@calistogajusd.org	Previously Reported
<div><div>+</div><div>-</div></div>	3	28	66258			Howell Mountain Elementary	Josh	Munoz	707-965-2423	jmunoz@hmesd.org	Previously Reported
<div><div>+</div><div>-</div></div>	4	28	66266			Napa Valley Unified School District	Terri Lynne	Ricetti	707-259-8552	tricetti@nvusd.org	Previously Reported
<div><div>+</div><div>-</div></div>	5	28	66282			Pope Valley Union Elementary	Kim	Kern	707-965-2402	shjella@pvk8.org	Previously Reported
<div><div>+</div><div>-</div></div>	6	28	66290			Saint Helena Unified School District	Aracely	Romo-Flores	707-967-2832	aromo-flores@sthelenaunified.org	Previously Reported

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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.)

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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	Napa County Office of Education	0	1,289,478	45,383	17,763	1,652,768	0	0	0	3,005,392
2	Calistoga Joint Unified School District	0	669,021	0	196,627	0	0	0	0	865,648
3	Howell Mountain Elementary	0	137,777	0		0	0	0	0	137,777
4	Napa Valley Unified School District	1,064,122	12,528,948	0	4,149,773	0	0	0	0	17,742,843
5	Pope Valley Union Elementary	0	54,363	0	0	0	0	0	0	54,363
6	Saint Helena Unified School District	0	1,076,895	0	301,938	0	0	0	0	1,378,833
Totals:		1,064,122	15,756,482	45,383	4,666,101	1,652,768	0	0	0	23,184,856

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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	Napa County Office of Education	1,120,533	814,727	704,512	799,975	1,410,381	30,000	455,827	5,335,955
2	Calistoga Joint Unified School District	1,221,542	927,534	969,060	30,000	469,720	0	87,326	3,705,182
3	Howell Mountain Elementary	45,845	34,757	47,129	7,800	84,378	0	0	219,909
4	Napa Valley Unified School District	21,462,340	11,387,213	12,208,107	593,611	4,719,930	10,000	3,654,315	54,035,516
5	Pope Valley Union Elementary	0	12,773	13,165	130	52,599	0	0	78,667
6	Saint Helena Unified School District	1,901,677	920,752	1,419,616	45,899	670,936	0	0	4,958,880
Totals:		25,751,937	14,097,756	15,361,589	1,477,415	7,407,944	40,000	4,197,468	68,334,109

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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 (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	Napa County Office of Education	63,146	1.34%	2,942,246	15.93%	2,330,563	3,005,392
2	Calistoga Joint Unified School District	196,627	4.17%	669,021	3.62%	2,839,534	865,648
3	Howell Mountain Elementary	0	0.00%	137,777	0.75%	82,132	137,777
4	Napa Valley Unified School District	4,149,773	88.08%	13,593,070	73.58%	36,292,674	17,742,843
5	Pope Valley Union Elementary	0	0.00%	54,363	0.29%	24,304	54,363
6	Saint Helena Unified School District	301,938	6.41%	1,076,895	5.83%	3,580,047	1,378,833
Totals:		4,711,484	100.00%	18,473,372	100.00%	45,149,254	23,184,856

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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	Napa County Office of Education	0	575,491
2	Calistoga Joint Unified School District	249,568	0
3	Howell Mountain Elementary	49,527	0
4	Napa Valley Unified School District	0	0
5	Pope Valley Union Elementary	17,953	0
6	Saint Helena Unified School District	13,632	0
Totals:		330,680	575,491

**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	Transferred FROM	Transferred TO	Initiating SELPA Notification Date	SELPA Governing Board Notification Date	COE Notification Date	CDE Notification Date	Agreed Upon Effective Fiscal Year
Napa County Office of Education	<div><div>+</div><div>-</div></div>	Delete This Row							
Calistoga Joint Unified School District	<div><div>+</div><div>-</div></div>	Delete This Row							
Howell Mountain Elementary	<div><div>+</div><div>-</div></div>	Delete This Row							
Napa Valley Unified School District	<div><div>+</div><div>-</div></div>	Delete This Row							
Pope Valley Union Elementary	<div><div>+</div><div>-</div></div>	Delete This Row							
Saint Helena Unified School District	<div><div>+</div><div>-</div></div>	Delete This Row							