Golden Feather UESD Board Agenda
6/21/17

Meeting Location: Concow School
11679 Nelson Bar Rd. Oroville, CA 95965 (530) 533-3833
Time 4:00 PM Closed Session 4:30 PM Open Session

For persons wishing to review the full agenda packet, one is available in the lobby at each school site. Meeting site is wheelchair accessible. Any individuals who require special accommodations should contact the superintendent (530) 533-3833 at least two days before the meeting date.

1. **CALL TO ORDER – TIME:__________**

BOARD OF TRUSTEES		
Deborah Ingvoldsen	**President**	__________
Paula Neher	**Clerk**	__________
Don Saul	**Trustee**	__________
Matthew Morris	**Trustee**	__________
Ralph White	**Trustee**	__________
Josh Peete	**Superintendent**	__________
Pearl Lankford	**Executive Assistant**	__________

2. **Public Comments**

3. **Closed Session**
   3.1 Conference with Labor Negotiators – Josh Peete

4. **Closed Session Report**

5. **Flag Salute**

6. **Approval to Vary the Sequence: Motion__________Second__________Vote__________**

7. **Public Comments**

8. **Consent Calendar**

   8.1 Minutes 4/5/17, 5/17/17, 5/24/17
   8.2 Warrants 5/13/17-6/15/17
   8.3 Interdistrict Transfers #43-46

   Motion__________Second__________Vote__________

9.0 Reports
   9.1 Superintendent Report
   9.2 CSEA/GFTA
   9.3 Parents' Club
   9.4 Board Members

10.0 Information for Discussion

10.1 Attendance Report
10.2 July Board Mtg.

11.0 <u>Action Items/New Business</u>

11.1 Reduction in Service 17.18 (7 hr. Secretary) REF

Motion__________Second__________Vote__________

11.2 Establish Position 17.18 (4 hr. Paraeducator / 3 hr. Secretary) REF

Motion__________Second__________Vote__________

11.3 Reduction in Service 17.18 (3.5 hr. Bus Driver) REF

Motion__________Second__________Vote__________

11.4 Reduction in Service 17.18 (4.5 hr. Library Computer Clerk) REF

Motion__________Second__________Vote__________

11.5 Establish Position 17.18 (2.5 hr. Bus Driver / 4.5 hr. Paraeducator / 1 hr. Library Computer Clerk) REF

Motion__________Second__________Vote__________

11.6 Reduction in Service 17.18 (5 hr. custodian) REF

Motion__________Second__________Vote__________

11.7 Establish Position 17.18 (3 hr. custodian / 2 hr. Paraeducator) REF

Motion__________Second__________Vote__________

11.8 Golden Feather UESD LCAP Approval 17.18 REF

Motion__________Second__________Vote__________

11.9 Original Budget Approval 17.18 REF

Motion__________Second__________Vote__________

11.10 Unrepresented Tentative Agreement 16-17 REF

Motion__________Second__________Vote__________

11.11 Approval of SB 858 - Allocation of Fund Balances REF

Motion__________Second__________Vote__________

12.0 Motion to Convene to Closed Session :

Motion__________Second__________Vote__________

13.0 Closed Session Report

14.0 ADJOURNMENT Time: Motion__________ Second__________ Vote__________

GFUESD Special Board Meeting Minutes
April 5, 2017   5:00 PM.   2771 Pentz Rd. Oroville, CA 95965
Spring Valley School

1.0 Call to order

BOARD OF TRUSTEES

Deborah Ingvoldsen	President	Present
Paula Neher	Clerk	Present
Don Saul	Trustee	Present
Matthew Morris	Trustee	Present
Ralph White	Trustee	Present
Josh Peete	Superintendent	Present
Pearl Lankford	Administrative Assistant	Present

2.0 Public Comment – Teacher Donna Mortimer wanted the board to know how much GFTA has appreciated Josh Peete and all he has done this year.

3.0 Move to Closed Session- Motion: Saul Second: Vote 5-0 Ayes: Ingvoldsen, Neher, White, Saul, Morris.

4.0 Closed Session: Public Employee Discipline/Dismissal/Release: Discussion. No Action Taken

5.0 Report of Action Taken in Closed Session – 7:15 No action taken.

6.0 Adjournment – Mr. White made the motion to adjourn. Seconded by Mr. Morris, the board voted 5-0. Ayes: Ingvoldsen, Neher, White, Saul, Morris.

Golden Feather Union Elementary School District
May 17, 2017 Board Minutes

Meeting Location:	Concow School
	11679 Nelson Bar Rd. Oroville, CA 95965 (530) 533-3833
Time:	4:00 Closed Session 4:30 PM Open Session

1. **CALL TO ORDER – TIME: 4:00**

BOARD OF TRUSTEES

Deborah Ingvoldsen	President	Present
Paula Neher	Clerk	Present
Don Saul	Trustee	Present
Matthew Morris	Trustee	absent
Ralph White	Trustee	Arrived at 4:25
Josh Peete	Superintendent	Present
Pearl Lankford	Admin. Assistant	Present

2. **PUBLIC COMMENTS - None**

3. **CLOSED SESSION**

   3.1 Public Employee Discipline/Dismissal/Release

   3.2 Conference with Labor Negotiator

4. **CLOSED SESSION REPORT – Discussion. No Action Taken.**

5. **FLAG SALUTE – Led by Mr. Saul**

6. **APPROVAL TO VARY THE SEQUENCE - None**

7. **PUBLIC COMMENTS**

   Donna Mortimer read a letter from Marianne Moore concerning class configurations/combinations. Nancy Valine stated that she is concerned with the time it takes to teach ELA programs and that she feels she will need support.

8. **Motion to Adjourn to Public Hearing (Textbook and Materials Adoption)**

   Mr. Saul made the motion to adjourn to public hearing. Seconded by Mr. White the board voted 4-0 to adjourn. Ayes: Ingvoldsen, Neher, Saul, White.

9. **Public Hearing – Josh Peete explained differences in the quotes. Houghton Mifflin was recommended. There was discussion about what exactly you get for the price with digital vs. print. Mr. Saul suggested having a special mtg. after receiving more clarification. This item will be brought back to the June 7th mtg.**

10. **Motion to Reconvene**

    Mr. Saul made the motion. Seconded by Mrs. Neher, the board voted 4-0 to reconvene. Ayes: Ingvoldsen, Neher, Saul, White.

11. REPORTS

11.1. Superintendent School Report – Superintendent Josh Peete reported that enrollment was at 101. The computer lab is currently being used for CAASPP Testing. Curriculum is on display in rm. 4. Rm. 4 is also being used for academic/behavioral intervention. Mr. Peete attended the Fire Safe Council Stakeholder Meeting. The plan is to create a fuel break around the school this summer. Staff attended a "Growth Mindset" training provided by BCOE/Maggie Daugherty. Lego Robotics club won 1st place in competition. 4th/5th grades attended a rally held by the Sacramento Kings. 5th/6th graders participated in an "Egg Drop" assembly. Mr. Peete reported on end of the year activites.

11.2. CSEA – No report

11.3. GFTA – No report

11.4. Parents' Club – Spring Fling went well. Civil Air Patrol is always a great addition to this event.

11.5. Board Members – Mr. Saul volunteered at the Spring Fling. Approximately $2000.00 was deposited. He also attended the community ideas mtg. He has also been volunteering in the 5th/6th grade classroom. Mrs. Neher attended the "King's Rally". Mrs. Ingvoldsen sat in on the budget saving committee.

12. CONSENT CALENDAR

12.1 Minutes 4.24.17 (REF)

12.2 Approval of Bill Warrants (4/8/17 – 5/12/17) (REF)

12.3 Interdistrict Transfers #39-42 (REF)

12.4 Williams Quarterly Jan-March (No Complaints)

Mr. White made the motion to approve/accept the consent calendar. Seconded by Mr. Saul, the board voted 4-0 to accept/approve. Ayes: Ingvoldsen, Neher, Saul, White.

13.0 INFORMATION FOR DISCUSSION

13.1 Financial Report (Income Statement) (REF)

13.2 Attendance Report (REF)

13.3 2017/2018 School Calendar (REF) Teachers presented a few changes. This item will be on the June 7th agenda for approval.

14.0 ACTION ITEMS/NEW BUSINESS

14.1 Cell Phone Policy 2nd Reading (REF)

Mr. Saul made the motion to approve. Seconded by Mrs. Neher, the board voted 4-0 to approve. Ayes: Ingvoldsen, Neher, Saul, White.

14.2 Pupil Textbook and Instructional Materials Adoption (REF)

Mr. Saul made the motion to table this item and bring back June 7th after receiving clarification on "digital vs. print". Seconded by Mrs. Neher, the board voted 4-0 to table. Ayes: Ingvoldsen, Neher, White, Saul.

14.3 Partnership Between BSSP, SISC, and Golden Feather (REF)

Mr. Saul made the motion to approve. Seconded by Mrs. Neher, the board voted 4-0 to approve. Ayes: Ingvoldsen, Neher, Saul, White.

14.4 Butte County Cooperative Consolidated Project Contract 17.18 (REF)

Mr. Saul made the motion to approve. Seconded by Mrs. Neher, the board voted 4-0. Ayes: Ingvoldsen, Neher, Saul, White.

14.5 Approval of Expenditures/EPA Account 17.18 (REF)

Mrs. Neher made the motion to approve. Seconded by Mr. White, the board voted 4-0 to approve. Ayes: Ingvoldsen, Neher, Saul, White.

14.6 Approve Executive Assistant Job Description Proposal (REF)

Mr. White made the motion to approve. Seconded by Mrs. Neher, the board voted 4-0 to approve. Ayes: Ingvoldsen, Neher, Saul, White.

15.0 MOTION TO CONVENE TO CLOSED SESSION

Mr. Saul made the motion. Seconded by Mr. White, the board voted 4-0. Ayes: Ingvoldsen, Neher, Saul, White.

16.0 CLOSED SESSION REPORT – Discussion. No Action Taken

17.0 ADJOURNMENT Time: 6:45 Motion- Mr. Saul Second- Mr. White Vote- 4-0.

GFUESD Special Board Meeting Minutes
May 24, Open Session 7:00 PM.   11679 Nelson Bar Rd. Oroville, CA 95965
Concow School

For persons wishing to review the full agenda packet, one is available in the lobby at the district office. Meeting site is wheelchair accessible. Any individuals who require special accommodations should contact the superintendent (530) 533-3833 at least two days before the meeting date.

1.0 Call to order

BOARD OF TRUSTEES

Deborah Ingvoldsen	President	Present
Paula Neher	Clerk	Present
Don Saul	Trustee	Present
Matthew Morris	Trustee	Present
Ralph White	Trustee	Present
Josh Peete	Superintendent	Present
Pearl Lankford	Executive Assistant	Present

1.0 Call to Order – Board President Deborah Ingvoldsen

2.0 Flag Salute – Don Saul

3.0 Public Comment – Teacher Nancy Valine stated that she felt our district needed to work on discipline issues. She feels we need to work together to make this upcoming school year the best we can for the students.

4.0 Discussion: 17.18 Class Configurations – Discussion of how to handle discipline, electives, and disruptions next year.

Mr. White made the motion to go to closed session. Seconded by Mr. Saul, the board voted 4-0 to go to closed. 8:50 Ayes: Ingvoldsen, Neher, White, Saul. (Mr. Morris left at 8:20)

5.0 Closed Session: Employee Discipline/Dismissal/Release

6.0 Report Out: 9:35 No Action Taken

7.0 Adjournment – Mr Saul made the motion, seconded by Mr. White, the board adjourned at 9:35.

GOLDEN FEATHER UNION ELEMENTARY SCHOOL DISTRICT

Detailed AP Vendor Check Register

Fund Number: 01

Check #	Check Dt	Payee Name	Invoice	Description			Ck Amount
00821376	05/30/2017	14PY2216		2216/1701051	17051 PY VENDOR		505.80
00821376	05/30/2017	14PY2216		2238/1701051	17051 PY VENDOR		30.00
						Check Total:	535.80
00821377	05/30/2017	14PY2228		2228/1701051	17051 PY VENDOR		243.05
						Check Total:	243.05
00821378	05/30/2017	14PY2231		2231/1701051	17051 PY VENDOR		16.00
						Check Total:	16.00
00821379	05/30/2017	14PY2249		2249/1701051	17051 PY VENDOR		90.00
						Check Total:	90.00
00821380	05/30/2017	14PY2180		2180/1701051	17051 PY VENDOR		46.03
						Check Total:	46.03
00822019	06/06/2017	1400496		1704913	CONCOW SCHOOL WATER TESTING		72.00
00822019	06/06/2017	1400496		1704914	SPRING VALLEY WATER TESTING		72.00
						Check Total:	144.00
00822020	06/06/2017	1400264		20170350	PRE EMPL SCREENING		30.00
						Check Total:	30.00
00822021	06/06/2017	1400662		9596501	DOCUMENT TRACKING SERVICES		350.00
						Check Total:	350.00
00822022	06/06/2017	1400162		536742	24 HR CONCOW SCHOOL MONITORING		105.00
						Check Total:	105.00
00822023	06/06/2017	1400663		WO11	MAJOR EQUIP PROCUREMENT		104,244.00
						Check Total:	104,244.00
00822024	06/06/2017	1400651		2017FEB30	ELECTION COSTS		422.38
						Check Total:	422.38
00822025	06/06/2017	14900246		051817R	REIMB 5/18/17 DRIVING RECORD		2.00
						Check Total:	2.00
00822026	06/06/2017	14900026		051717R	REIMB 5/17/17 SUPPLIES		234.97

					Check Total:	234.97
00822027	06/06/2017	14900338	050817R	REIMB 5/8/17 READING BOOK		16.00
					Check Total:	16.00
00822028	06/06/2017	143402	33004235	GARBAGE SERVICE APRIL 2017		265.02
					Check Total:	265.02
00822424	06/08/2017	14PY2228	2228/1701052	17052 PY VENDOR		3.69
					Check Total:	3.69
00822714	06/13/2017	1400268	020817RI	ELECTION COSTS		422.38
					Check Total:	422.38
					District Fund Total:	107,170.32

Print Date & Time
06/15/17 12:14:39 PM
ADA Calculation - Monthly - P1 - P2 - Annual

Concow Elementary Monthly Attendance Report

MONTH1 - Beginning: 08/15/2016, MONTH11 - Ending: 06/16/2017

Concow Elementary - All Students

Days Taught: 175

Section Id / Teacher	Enrolled Last Day Prev Mon	Last Day Drops	First Day Adds	Begin Count	Add	Drop	Last Day Count	Max. Enroll.	Days Not Enroll	Days of Absence	I. S. Credit	I. S. No Credit	I.S. Pend	Actual Attend	Total For School	ADA	% of actual Attend	1st Day Next Month
0K-A - Moore	0		0	12	3	6	9	14	772	181	5	0	0	1,492	1,497	8.554	88.91	0
Grade 00K	0		0	12	3	6	9	14	772	181	5	0	0	1,492	1,497	8.554	88.91	0
Grade0TK-A - Moore	0		0	1	1	0	2	2	125	21	0	0	0	204	204	1.165	90.66	0
Grade 00TK	0		0	1	1	0	2	2	125	21	0	0	0	204	204	1.165	90.66	0
1-A - Valine	0		0	10	0	1	9	10	60	122	5	0	0	1,563	1,568	8.960	92.48	0
Grade 01	0		0	10	0	1	9	10	60	122	5	0	0	1,563	1,568	8.960	92.48	0
2-A - Valine	0		0	12	3	3	12	14	386	152	7	0	0	1,905	1,912	10.925	92.29	0
Grade 02	0		0	12	3	3	12	14	386	152	7	0	0	1,905	1,912	10.925	92.29	0
3-A - Mortimer	0		0	12	1	1	12	12	33	118	10	0	0	1,939	1,949	11.137	93.80	0
Grade 03	0		0	12	1	1	12	12	33	118	10	0	0	1,939	1,949	11.137	93.80	0
Sub Total GRADES 0K-3	0		0	47	8	11	44	52	1,376	594	27	0	0	7,103	7,130	40.742	91.96	0
4-A - Mortimer	0		0	11	1	4	8	12	378	93	0	0	0	1,629	1,629	9.308	94.59	0
Grade 04	0		0	11	1	4	8	12	378	93	0	0	0	1,629	1,629	9.308	94.59	0
5-A - Chenoweth	0		0	16	0	0	16	16	0	246	10	0	0	2,544	2,554	14.594	90.85	0
Grade 05	0		0	16	0	0	16	16	0	246	10	0	0	2,544	2,554	14.594	90.85	0
6-A - Chenoweth	0		0	13	2	0	15	15	179	109	18	0	0	2,319	2,337	13.354	94.80	0
Grade 06	0		0	13	2	0	15	15	179	109	18	0	0	2,319	2,337	13.354	94.80	0
Sub Total GRADES 4-6	0		0	40	3	4	39	43	557	448	28	0	0	6,492	6,520	37.257	93.16	0

Print Date & Time
06/15/17 12:14:39 PM
ADA Calculation - Monthly - P1 - P2 - Annual

Concow Elementary Monthly Attendance Report

MONTH1 - Beginning: 08/15/2016, MONTH11 - Ending: 06/16/2017

Concow Elementary - All Students

Days Taught: 175

Section Id	Teacher	Enrolled Last Day Prev Mon	Last Day Drops	First Day Adds	Begin Count	Add	Drop	Last Day Count	Max. Enroll.	Days Not Enroll	Days of Absence	I. S. Credit	I. S. No Credit	I.S. Pend	Actual Attend	Total For School	ADA	% of actual Attend	1st Day Next Month
7-A - Burr		0		0	9	2	4	7	10	361	128	50	0	0	1,211	1,261	7.205	87.18	0
	Grade 07	0		0	9	2	4	7	10	361	128	50	0	0	1,211	1,261	7.205	87.18	0
8-A - Burr		0		0	11	2	2	11	13	239	185	0	0	0	1,851	1,851	10.577	90.91	0
	Grade 08	0		0	11	2	2	11	13	239	185	0	0	0	1,851	1,851	10.577	90.91	0
Sub Total	**GRADES 7-8**	0		0	20	4	6	18	23	600	313	50	0	0	3,062	3,112	17.782	89.40	0
School Totals:		0		0	107	15	21	101	118	2,533	1,355	105	0	0	16,657	16,762	95.782	91.94	0

Signature____________________ **Date**__________

To the best of my knowledge and belief this State School Register report has been kept as required by law and in accordance with the instruction of the Superintendent of Public Instruction.

BEFORE THE GOVERNING BOARD OF THE
GOLDEN FEATHER UNION ELEMENTARY SCHOOL DISTRICT

Resolution No. 8

WHEREAS, Education Code sections 45114, 45115, 45117, 45298, and 45308 authorize the District to layoff classified employees for lack of work and/or lack of funds upon sixty (60) days prior notice; and

WHEREAS, due to a bona fide lack of funds and/or lack of work, this Board hereby finds it is in the best interest of this school district, that as August 22, 1017, certain services now being provided by the District be eliminated as follows:

1. 1 – Secretary - School (7 hours) **[Lynnette Mack]**

NOW, THEREFORE, BE IT RESOLVED that as of **August 22, 1017**, the following classified positions be eliminated as follows:

1. 1 – Secretary - School (7 hour) **[Lynnette Mack]**

BE IT FURTHER RESOLVED that the District Superintendent is directed to send the appropriate notice to the employee affected by the above listed elimination of particular kinds of service in accordance with the provisions of the California Education Code to afford the employee all rights to which they are entitled under the law and the applicable Collective Bargaining Agreement.

The foregoing Resolution was passed and adopted at a regular meeting of the Governing Board on June 21, 2017, by the following vote:

AYES:
NOES:
ABSENT:

Date: ____________

Governing Board of the Golden Feather Union Elementary School District

By ________________________________
Secretary of the Governing Board

BEFORE THE GOVERNING BOARD OF THE
GOLDEN FEATHER UNION ELEMENTARY SCHOOL DISTRICT

Resolution No. **9**

WHEREAS, Education Code sections 45114, 45115, 45117, 45298, and 45308 authorize the District to layoff classified employees for lack of work and/or lack of funds upon sixty (60) days prior notice; and

WHEREAS, on **June 21, 2017**, this Board passed Resolution No. **8**, whereby, due to a bona fide lack of funds and/or lack of work, this Board eliminated certain services provided by the District as follows:

1. 1 – Secretary – School, 7 Hours **[Lynnette Mack]**

WHEREAS, the Board finds that the above referenced circumstances have changes and it now requires the following services to be provided by the District:

1. 1 – Secretary – School, 3 Hours
2. 1 – Para Educator, 4 Hours

NOW, THEREFORE, BE IT RESOLVED that as of **August 22, 2017** the following classified position be established as follows:

1. 1 – Secretary – School, 3 Hours
2. 1 – Para Educator, 4 Hours

BE IT FURTHER RESOLVED that the District Superintendent is directed to take all necessary steps to effectuate this Resolution, including, but not limited to, sending the appropriate notice to the employee(s) affected by this resolution in accordance with the provisions of the California Education Code and affording the employee(s) all rights to which they are entitled under the law and the applicable Collective Bargaining Agreement.

The foregoing Resolution was passed and adopted at a regular meeting of the Governing Board on June 21, 2017 by the following vote:

AYES:
NOES:
ABSENT:

Date: ____________

Governing Board of the Golden Feather Union Elementary School District

By ______________________________
Secretary of the Governing Board

BEFORE THE GOVERNING BOARD OF THE
GOLDEN FEATHER UNION ELEMENTARY SCHOOL DISTRICT

Resolution No. 10

WHEREAS, Education Code sections 45114, 45115, 45117, 45298, and 45308 authorize the District to layoff classified employees for lack of work and/or lack of funds upon sixty (60) days prior notice; and

WHEREAS, due to a bona fide lack of funds and/or lack of work, this Board hereby finds it is in the best interest of this school district, that as of August 22, 2017, certain services now being provided by the District be eliminated as follows:

1. 1 – Bus Driver (3.5 hours) **[Kathleene Dennis]**

NOW, THEREFORE, BE IT RESOLVED that as of **August 22, 2017**, the following classified positions be eliminated as follows:

1. 1 – Bus Driver - (3.5 hour) **[Kathleene Dennis]**

BE IT FURTHER RESOLVED that the District Superintendent is directed to send the appropriate notice to the employee affected by the above listed elimination of particular kinds of service in accordance with the provisions of the California Education Code to afford the employee all rights to which they are entitled under the law and the applicable Collective Bargaining Agreement.

The foregoing Resolution was passed and adopted at a regular meeting of the Governing Board on June 21, 2017, by the following vote:

AYES:
NOES:
ABSENT:

Date: ____________

Governing Board of the Golden Feather Union Elementary School District

By ________________________________
Secretary of the Governing Board

BEFORE THE GOVERNING BOARD OF THE
GOLDEN FEATHER UNION ELEMENTARY SCHOOL DISTRICT

Resolution No. 11

WHEREAS, Education Code sections 45114, 45115, 45117, 45298, and 45308 authorize the District to layoff classified employees for lack of work and/or lack of funds upon sixty (60) days prior notice; and

WHEREAS, due to a bona fide lack of funds and/or lack of work, this Board hereby finds it is in the best interest of this school district, that as of August 22, 2017, certain services now being provided by the District be eliminated as follows:

1. 1 – Library Computer Clerk (4.5 hours) **[Kathleene Dennis]**

NOW, THEREFORE, BE IT RESOLVED that as of **August 22, 2017**, the following classified positions be eliminated as follows:

1. 1 – Library Computer Clerk (4.5 hour) **[Kathleene Dennis]**

BE IT FURTHER RESOLVED that the District Superintendent is directed to send the appropriate notice to the employee affected by the above listed elimination of particular kinds of service in accordance with the provisions of the California Education Code to afford the employee all rights to which they are entitled under the law and the applicable Collective Bargaining Agreement.

The foregoing Resolution was passed and adopted at a regular meeting of the Governing Board on June 21, 2017, by the following vote:

AYES:
NOES:
ABSENT:

Date: ____________

Governing Board of the Golden Feather Union Elementary School District

By ________________________________
Secretary of the Governing Board

BEFORE THE GOVERNING BOARD OF THE
GOLDEN FEATHER UNION ELEMENTARY SCHOOL DISTRICT

Resolution No. **12**

WHEREAS, Education Code sections 45114, 45115, 45117, 45298, and 45308 authorize the District to layoff classified employees for lack of work and/or lack of funds upon sixty (60) days prior notice; and

WHEREAS, on **June 21, 2017**, this Board passed Resolution No. **10 & 11**, whereby, due to a bona fide lack of funds and/or lack of work, this Board eliminated certain services provided by the District as follows:

1. 1 – Bus Driver, 3.5 Hours **[Kathleene Dennis]**
2. 1- Library Computer Clerk, 4.5 Hours **[Kathleene Dennis]**

WHEREAS, the Board finds that the above referenced circumstances have changes and it now requires the following services to be provided by the District:

1. 1 – Bus Driver – 2.5 Hours
2. 1 – Library Computer Clerk - 1 Hour
3. 1- Paraeducator – 4.5 Hours

NOW, THEREFORE, BE IT RESOLVED that as of **August 22, 2017** the following classified position be established as follows:

1. 1 – Bus Driver, 2.5 Hours
2. 1 – Library Computer Clerk, 1 Hour
3. 1 – Paraeducator – 4.5 Hours

BE IT FURTHER RESOLVED that the District Superintendent is directed to take all necessary steps to effectuate this Resolution, including, but not limited to, sending the appropriate notice to the employee(s) affected by this resolution in accordance with the provisions of the California Education Code and affording the employee(s) all rights to which they are entitled under the law and the applicable Collective Bargaining Agreement.

The foregoing Resolution was passed and adopted at a regular meeting of the Governing Board on June 21, 2017 by the following vote:

AYES:
NOES:
ABSENT:

Date: ____________

Governing Board of the Golden Feather Union Elementary School District

By ________________________________
Secretary of the Governing Board

BEFORE THE GOVERNING BOARD OF THE
GOLDEN FEATHER UNION ELEMENTARY SCHOOL DISTRICT

Resolution No. 13

WHEREAS, Education Code sections 45114, 45115, 45117, 45298, and 45308 authorize the District to layoff classified employees for lack of work and/or lack of funds upon sixty (60) days prior notice; and

WHEREAS, due to a bona fide lack of funds and/or lack of work, this Board hereby finds it is in the best interest of this school district, that as of August 22, 2017, certain services now being provided by the District be eliminated as follows:

1. 1 – Custodian (5 hours) **[Emilia Erickson]**

NOW, THEREFORE, BE IT RESOLVED that as of **August 22, 2017**, the following classified positions be eliminated as follows:

1. 1 – Custodian (5 hours) **[Emilia Erickson]**

BE IT FURTHER RESOLVED that the District Superintendent is directed to send the appropriate notice to the employee affected by the above listed elimination of particular kinds of service in accordance with the provisions of the California Education Code to afford the employee all rights to which they are entitled under the law and the applicable Collective Bargaining Agreement.

The foregoing Resolution was passed and adopted at a regular meeting of the Governing Board on June 21, 2017, by the following vote:

AYES:
NOES:
ABSENT:

Date: ____________

Governing Board of the Golden Feather Union Elementary School District

By ________________________________
Secretary of the Governing Board

BEFORE THE GOVERNING BOARD OF THE
GOLDEN FEATHER UNION ELEMENTARY SCHOOL DISTRICT

Resolution No. **14**

WHEREAS, Education Code sections 45114, 45115, 45117, 45298, and 45308 authorize the District to layoff classified employees for lack of work and/or lack of funds upon sixty (60) days prior notice; and

WHEREAS, on **June 21, 2017**, this Board passed Resolution No. **13**, whereby, due to a bona fide lack of funds and/or lack of work, this Board eliminated certain services provided by the District as follows:

1. 1 – Custodian – 5 Hours **[Emilia Erickson]**

WHEREAS, the Board finds that the above referenced circumstances have changes and it now requires the following services to be provided by the District:

1. 1 – Custodian – 3 Hours
2. 1 – Paraeducator - 2 Hours
3.

NOW, THEREFORE, BE IT RESOLVED that as of **August 22, 2017** the following classified position be established as follows:

1. 1 – Custodian, 3 Hours
2. 1 – Paraeducator, 2 Hours

BE IT FURTHER RESOLVED that the District Superintendent is directed to take all necessary steps to effectuate this Resolution, including, but not limited to, sending the appropriate notice to the employee(s) affected by this resolution in accordance with the provisions of the California Education Code and affording the employee(s) all rights to which they are entitled under the law and the applicable Collective Bargaining Agreement.

The foregoing Resolution was passed and adopted at a regular meeting of the Governing Board on June 21, 2017 by the following vote:

AYES:
NOES:
ABSENT:

Date: ____________

Governing Board of the Golden Feather Union Elementary School District

By ________________________________
Secretary of the Governing Board

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Golden Feather Union Elementary School District		
Contact Name and Title	Josh Peete Superintendent	Email and Phone	jpeete@gfusd.org (530) 533-3833

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Golden Feather Union Elementary School District (formed July 1, 1962 by Big Bar, Cherokee, Concow, and Messilla Valley) is a unique entity nestled in the foothills of rural Butte County. The district is comprised of two schools: Concow Elementary School (Kindergarten through Eighth Grade); and Community Day School. District employees are proud that our staff knows each student!

Golden Feather students experience a well-rounded education. Concow School boasts an active student council, which spearheads an ambitious program of events. In addition, a Spring and Fall water safety program is offered to students at the district-owned swimming pool located on Concow Road.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

The following are key features of the 2017/18 Local Control Accountability Plan:

Title I Aide $21,631

Transportation Contribution $10,103

Teacher for Class Size Reduction $34,386

Teacher for Class Size Reduction $72,761

Classified Aides in Supplemental & Concentration $58,765

Aide in General Fund $20,046

Chromebooks / Laptops $22,500

S&C - Other Misc $250

Total LCAP Expenditures for 2017/18: $240,442

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

The district is most proud of progress on the CCSS Stages of Implementation Rubric. This year, the majority of the staff would be rated as "transitioning" to using CCSS. With the ELA and mathematics CCSS curriculum adoption in June of 2017, the staff will all be using new curriculum for the 2017/18 school year. Therefore, the implementation level of staff will improve to "implementing." Along with the implementation of new curriculum, staff will all be using the online gradebook system TK-8. This system includes grades that are standards-based for TK-4 students. These leaps are going to affect student achievement in a very positive way. The district is excited to see how the increased curriculum rigor will correlate to improved SBAC scores in the future.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

The Golden Feather Union Elementary School District was rated as "Red" or "Orange" in multiple areas. Suspension rate is rated "Very High" at 12% and increased significantly by 8.7% over the previous school year. The district plan for to improve the suspension rate for 2017/18 is to adjust the code of conduct to provide students on-site support who exhibit non-school appropriate behaviors. The district is investing in certificated services to provide students a place to reset and an opportunity to re-enter the classroom setting. This program will also provide intervention to target academically low students to bring them up closer to grade level resulting in less behavior issues. English Language Arts is rated "Very Low" and maintained by increasing by 5.2 points. Mathematics declined by 3.3 points and is currently rated "Low." The district plan to improve these academic areas is to provide teachers will state adopted curriculum aligned to Common Core. Teachers will implement an online gradebook that parents can access remotely and regularly. Teachers will transition to standards based report cards during the 2017/18 school year. This adoption took place on June 7, 2017 and will ensure that students will be using new ELA and math curriculum. Also, some changes in grade-level configurations will include more para-educator time in classrooms to support students. Local indicators including Basics, Implementation of Academic Standards, Parent Engagement, and Local Climate, were not reported on the current dashboard but will be in the future.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

After analysis of the current dashboard data provided by the state, no gaps of two performance levels could be identified. Most of the performance levels are in the "Low" to "Very Low" range already. Various changes are set for the 2017/18 school year to address these performance levels at the "Low" or "Very Low" range.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

For the 2017/18 school year, the district will offer increased services in various areas. First, the district was facing certificated layoffs due to a large budget deficit. These layoffs were rescinded to reduce class sizes. Also, the district is implementing Common Core curriculum TK-8 in both ELA and mathematics. Teachers in the district will be using an online gradebook and standards based report cards during the 2017/18 school year. The district will also use interim assessments to practice SBAC examinations and provide students with feedback before taking the summative asssessment in the Spring. GFUSD is offering certificated staff with more classified hours to help classes with the most grade level splits.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$1,208,315
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$254,403.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The Golden Feather Union Elementary School District provides various services for students that are not included in the LCAP. These expenditures include the following:

- Certificated / Classified / Confidential Salaries
- Attendance incentives
- Copier Lease
- Field Trips
- Yearbooks
- Kindercare
- Teacher supplies

$1,123,420	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	All students will achieve 21st Century Skills and be prepared to successfully transition to a high school college and career readiness pathway.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 2 All staff will increase by one level in the stages of the CCSS Stages of Implementation Rubric Self Survey Priority 4 Increase by 1% the reading performance of students grades K-3, as measured by AR/STAR reading assessments and by 1% the math performance of students grades K-8 on district math assessments and increase the number of students by 1% that score at a level 3 or 4 on the SBAC summative assessments. Performance on Standardized tests: 2015-16 first official administration of CAASPP – No data available to assess growth until Fall 2017; data will be available at the LEA, subgroup and school levels. Score on Academic Performance Index : Multiple measure replacement for the API is under development Collaborate with local high school to develop the eligibility criteria to determine whether 8th grade students are prepared to enter a college and career ready pathway. English Proficiency – Each year we will measure the progress of our EL population using CELDT results. Our measureable outcome is that their language proficiency level will increase by 1(one) for each school year. EL reclassification rate – we will establish a baseline for reclassification rate for our few EL students Share of students that pass AP exams with 3 or higher. (Not relevant since GFUSD is K-8) Share of student determined to be prepared for college by the EAP. (Not relevant since GFUSD is K-8)	Priority 2 All staff increased one level in the stages of the CCSS Stages of implementation Rubric Self Survey. The district adopting Common Core curriculum at the end of the 2016/17 school year improved implementation. Priority 4 16% of the students in English Language Arts scored at or above grade level on the CAASPP summative assessment during the 2015/16 school year. 24% of the students scored at or above grade level in mathematics on the summative Smarter Balanced assessment during the 2015/16 school year. AR/STAR reading and mathematics assessments had insufficient data during the 2016/17 school year. According to the GFUSD dashboard, English Language Arts maintained status of "Very Low" while mathematics declined as is currently in the "Low" performance level. No performance gap was found in ELA/math due to performance levels at lowest levels. English Proficiency – Each year we will measure the progress of our EL population using CELDT results. Due to not having a significant EL population in the district, CELDT results are analyzed in-district. We do not receive group results due to the size being too small. Priority 7 100% of students are placed in grade level appropriate course offerings as identified by our SIS.

Priority 7 100% of students are placed in grade level appropriate course offerings as identified by our SIS.

Priority 8 The percent of students eligible for enrollment in an A-G 4 year academic plan will increase by 2%. (Not relevant since GFUSD is K-8)

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	PLANNED Staff professional development will include training for Common Core State Standards (CCSS) implementation.	ACTUAL Staff professional development included training for Common Core State Standards (CCSS) implementation.
Expenditures	BUDGETED Title I $6,300	ESTIMATED ACTUAL Substitute Salary and Benefits 1000-1999: Certificated Personnel Salaries Title I $6,300

Action	2	
Actions/Services	PLANNED Investigate additional programs to improve academic achievement: Responsive Intervention program, STEM activities, AVID program, VAPA opportunities, Extended learning opportunities	ACTUAL Investigated additional programs to improve academic achievement: Responsive Intervention program, STEM activities, AVID program, VAPA opportunities, Extended learning opportunities
Expenditures	BUDGETED Supplemental and Concentration $150	ESTIMATED ACTUAL Certificated Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $150

Action	3	
Actions/Services	PLANNED Increase access to technology by purchasing additional student devices	ACTUAL Increased access to technology by purchasing additional student devices
Expenditures	BUDGETED Non-capitalized equipment Supplemental and Concentration $11,000	ESTIMATED ACTUAL Non-capitalized equipment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $0

Action	4	
Actions/Services	PLANNED Provide release time and professional development to enable staff to access the SBAC interim assessment and digital library resources.	ACTUAL Provided release time and professional development to enable staff to access the SBAC interim assessment and digital library resources.
Expenditures	BUDGETED Substitute Salary and Benefits 1000-1999: Certificated Personnel Salaries Title II $1,000	ESTIMATED ACTUAL Substitute Salary and Benefits 1000-1999: Certificated Personnel Salaries Title II $1,000

Action	5	
Actions/Services	PLANNED Maintain bilingual staff and provide training to ensure that all students and families have access to primary language support and differentiated instruction.	ACTUAL Maintained bilingual staff and provided training to ensure that all students and families have access to primary language support and differentiated instruction.
Expenditures	BUDGETED Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $26,252	ESTIMATED ACTUAL Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $26,252

Action	6	
Actions/Services	PLANNED Provide Library – Computer Tech staff to ensure that students have adequate access to technological and library services	ACTUAL Provided Library - Computer technology staff to ensure that students have adequate access to technological and library services.
Expenditures	BUDGETED Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $26,386	ESTIMATED ACTUAL Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $26,386

Action	7	
Actions/Services	PLANNED Provide additional para-educator time to foster high academic achievement in our students	ACTUAL Provided additional para-educator time to foster high academic achievement in our students.
Expenditures	BUDGETED Salary and Benefits 1000-1999: Certificated Personnel Salaries Title I $21,614 Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $6,681	ESTIMATED ACTUAL Salary and Benefits 1000-1999: Certificated Personnel Salaries Title I $21,614 Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $6,681

Action	8

	PLANNED	ACTUAL
Actions/Services	Provide staff release days to develop CCSS aligned assessments and report cards	Provided staff release days to develop CCSS aligned assessments and report cards.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Salary and Benefits Title I $500	Salary and Benefits Title I $500

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district implemented 87.5% of the actions / services as planned during the 2016/17 school year. The district originally budgeted $78,269 to implement the actions / services for Goal 1. However, actual expenditures were $67,269 reflecting the district's lack of implementation of Action 3.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district goal of ensuring that all students will achieve 21st Century Skills and be prepared to successfully transition to a high school college and career readiness pathway was improved during the 2016/17 school year but still has a long way to go.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The difference between the budgeted expenditures and the estimated actual was $11,000. The reason for this discrepancy was because the district fiber optic internet installation was delayed. Due to the delay, the district delayed purchasing new devices for bandwidth reasons.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Due to timing of the installation of the fiber optic internet, the district will purchase student devices during the 2017/18 school year. More funds will be available including the original amount budgeted to improve the student to device ratio of the cistrict.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2	We will ensure all students, staff and community have access to a safe and caring environment with clean, well maintained facilities and highly qualified staff.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 1 Maintain or increase by 3% exemplary/good overall facilities rating as measured by the FIT report. Maintain 100% compliance of student accessibility of State Standards aligned instructional materials as measured by William's review or district self assessment. Maintain 0% of teachers being mis-assigned. Priority 5 Student attendance rates will increase from 91.06% to 92.5% Reduce chronic absenteeism by 2%. Reduce middle school dropout rates by 1% High school dropout rates - Not relevant since we are a K-8 district High school graduation rates - Not relevant since we are a K-8 district Priority 6 Reduce the suspension rates by 2% Reduce expulsion rates to 0. Increase feeling of safety as measured by Parent/Student Survey	Priority 1 Did not maintain or increase by 3% exemplary/good overall facilities rating as measured by the FIT report. Was not 100% compliant in student accessibility of state standards aligned instructional materials. The district did not receive William's complaints, however CCSS aligned curriculum had not been adopted for both ELA and math. Therefore, the majority of students did not have CCSS aligned curriculum access. Maintained 0% of teachers being mis-assigned. Priority 5 Student attendance rates increased from 91.06% to 91.95%. Reduced chronic absenteeism by 4% from 39.8% to 35.8%. Maintained middle school dropout rate 0% Priority 6 Suspension rates increased by 3%. The dashboard shows our rate as "Very High." Reduced expulsion rates to 0. An end-of-year parent survey was given to parents during the 2016/17 school year. The survey asked parents three questions related to how safe the school environment is for their child(ren). On these three questions: 43% strongly agree, 50% agree, 10% agree, 13.3% disagree, and 0% strongly disagree.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	PLANNED On site counseling services: Improve absenteeism, Provide Character Education, Implement an anti-bullying program, Conflict Management program	ACTUAL Did not provide on-site counseling services: Improve absenteeism, Provide Character Education, Implement an anti-bullying program, Conflict Management program
Expenditures	BUDGETED Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $23,232	ESTIMATED ACTUAL Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $0

Action	2	
Actions/Services	PLANNED Fund additional teachers to support lower class sizes for primary students.	ACTUAL Funded additional teachers to support lower class sizes for primary students.
Expenditures	BUDGETED Benefits 3000-3999: Employee Benefits Supplemental and Concentration $32,975 Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $73,871	ESTIMATED ACTUAL Benefits 3000-3999: Employee Benefits Supplemental and Concentration $32,975 Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $73,871

Action	3	
Actions/Services	PLANNED Expand reading intervention program beyond grades 1-4 to higher grade levels	ACTUAL Expanded reading intervention program beyond grades 1-4 to higher grade levels.
Expenditures	BUDGETED $0	ESTIMATED ACTUAL $0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district implemented 66.6% of the actions / services as planned during the 2016/17 school year. The district originally budgeted $97,103 to implement the actions / services for Goal 2. However, actual expenditures were $73,871 reflecting the district's lack of implementation of Action 1 and 3.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district goal of ensuring all students, staff and community have access to a safe and caring environment with clean, well maintained facilities and highly qualified staff was improved during the 2016/17 school year. By employing an extra certificated employee, class sizes were reduced for primary students. The district also increased reading intervention beyond the K-4 level to include 5-8th grade students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Counseling services were not provided due to the timing of a resignation. During the 2016/17 school year, Youth for Change. North Valley Catholic Services, and Behavioral Health provided counseling support for the school district.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	In the 2017/18 LCAP, no counseling services will be included due to having support from county and non-profit agencies.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3	Golden Feather will engage families in the school community to seek input in decision making and increase attendance at school functions.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase the % of parents attending school functions by at least 1% as measured by Parents' Club membership.	Increased the % of parents attending school functions by at least 1% as measured by Parents' Club membership.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

	PLANNED	ACTUAL
Actions/Services	Increase communication to families via: phone calls, auto dialer, text messages, emails, school website, surveys, school marquee, appropriate social media.	Increased communication to families via: phone calls, auto dialer, text messages, emails, school website, surveys, school marquee, appropriate social media.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Services 5000-5999: Services And Other Operating Expenditures Base $3500	Services 5000-5999: Services And Other Operating Expenditures Base $3500

Action **2**

	PLANNED	ACTUAL
Actions/Services		

	Implement additional outreach methods for connecting with school community members: Evening dinner input meetings, Donuts with dads, Muffins with moms	Implemented additional outreach methods for connecting with school community members: Evening dinner input meetings, Donuts with dads, Muffins with moms
Expenditures	BUDGETED Title I $500	ESTIMATED ACTUAL Title I $0

Action **3**

Actions/Services	PLANNED Provide and maintain activities that connect families and community members to school: Parents' Club, Site Council, Back to School Night, Talent Show, Open House, Fall Fest, Spring Fling, Parent surveys, Student surveys, Volunteer opportunities, Field trips	ACTUAL Provided and maintained activities that connect families and community members to school: Parents' Club, Site Council, Back to School Night, Talent Show, Open House, Fall Fest, Spring Fling, Parent surveys, Student surveys, Volunteer opportunities, Field trips
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Title I $500	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Title I $500

Action **4**

Actions/Services	PLANNED Approve job description and hire Parent/Community Liason	ACTUAL Approved job description and hired Parent/Community Liason
Expenditures	BUDGETED Stipend 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,855	ESTIMATED ACTUAL Stipend 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,855

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district implemented 75% of the actions / services as planned during the 2016/17 school year. The district originally budgeted $6,350 to implement the actions / services for Goal 3. However, actual expenditures were $5,850 reflecting the district's lack of implementation of Action 2.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district goal of engaging families in the school community to seek input in decision making and increase attendance at school functions improved during the 2016/17 school year. The district employed a community liaison to help with communication. Also, GFUSD used various forms of communication to gather input from the community including the use of a suggestion box and text line.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	GFUSD did not implement additional outreach methods for connecting with school community members.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	After a trial year and input from the employee in the community liaison position, the job description needs editing prior to the position continuing. Therefore, this position will not be included in the 2017/18 LCAP.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

August 15, 2016 The superintendent met with staff at a meeting prior to the school year starting to discuss LCAP goals for the year.

October 19, 2016: Board meeting to discuss superintendent goals including LCAP priorities.

November 3, 2016: LCAP Financial Meeting at Butte County Office of Education with fiscal services, superintendent, and confidential staff.

November 16, 2016: Board meeting with superintendent discussion about LCAP progress.

January 26, 2017: Concow School Site Council Meeting - Included parents, certificated, classified, and confidential stakeholders

February 21, 2017: Staff Meeting - certified and classified staff in attendance

March 1, 2017: Concow School Site Council Meeting - Included parents, certificated, classified, and confidential stakeholders

March 9, 2017: Board meeting that included parents, certificated, classified, confidential, and the board of trustees.

March 15, 2017: Community Budget / LCAP Forum - board of trustees, parents, classified, certificated, and confidential stakeholders

April 24, 2017: Board meeting that included parents, certificated, classified, confidential, and the board of trustees.

April 26, 2017: Budget reduction, LCAP, district trends, and declining enrollment presentation to parents, community, classified, certificated and more.

May 1, 2017: Budget reduction, attendance improvement, and LCAP sub-committee met that included board, parents, classified, certificated, and confidential employees.

May 17, 2017: Board meeting round table discussion with certificated and classified with the board of trustees / confidential

June 7, 2017: Board meeting / LCAP public hearing

June 21, 2017: Board meeting - Budget and LCAP adoption meeting

Board Meetings: 9/21, 10/19, 11/16, 1/18, 4/24, 5/17, 6/7, 6/21 Present: Board members, parents, teachers, superintendent

Staff Meeting: Various Dates Above - Participants: Classified staff, teaching staff, Including bargaining unit members

Data shared included: budget information, updated and revised goals, student achievement data emphasis on ELA / mathematics, Parent/Student Survey results, attendance data

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

August 15, 2016 The LCAP technology training goals were scheduled to be met. Online gradebook and standards-based report card implementation plan discussed. Both became part of the annual update on 2017/18 LCAP.

October 19, 2016 Meeting goals outlined in the LCAP became part of the superintendent goals approved by the Board of Trustees. This addition ensured progress was made toward meeting LCAP goals during the 2016/17 school year and included on the annual update for 2017/18 LCAP.

November 3, 2016: Financial services meeting discussion of LCAP goal progress. Started to discuss trend of declining enrollment, budget issues, and long-term trends affecting the financial stability of the district.

November 16, 2016: Set up School Site Council to review LCAP progress and provide input for the 2017/18 LCAP.

January 26, 2017: Adopted LCAP as SPSA plan. Discussed budget issues gathered input for current year annual update and actions / services for 2017/18.

February 21, 2017: Discussed complete / incomplete actions / services for the current school year. Fiber optic internet still not installed and discussed waiting to purchase more student devices until internet is installed.

March 1, 2017: Shared complete / incomplete actions / services for the 2016/17 school year. Continued to gather input for the 2017/18 LCAP including maintaining aides in the classrooms.

March 9, 2017: Teacher layoffs due to district budget trends and declining enrollment.

March 15, 2017: Presentation by the superintendent to open up communication and community input on district declining enrollment trends and how we can attract / serve students via LCAP services.

March 15, 2017 to March 31, 2017: Solicited 86 suggestions via suggestion box and text line regarding budget reductions, improving attendance, staffing, LCAP, and more.

April 24, 2017: Rescinded layoffs with the understanding that the supplemental and concentration funds could be used to reduce class-sizes to better serve the student population. Included / maintained certificated services in the LCAP for the 2017/18 school year. Developed a sub-committee to discuss suggestions collected from March 15 to March 31, 2017.

April 26, 2017: Promoted suggestion box for input on the LCAP / budget reductions / attendance iceas.

May 1, 2017: Sub-committee met to discuss options for the 2017/18 school year and beyond. Discussion included the cost of certificated versus the cost of classified support for the classrooms.

May 17, 2017: Round table discussion regarding classroom configurations and the need to reduce grade-level splits and class-sizes. The 2017/18 LCAP includes aide support for classrooms that have grade-level splits while reducing the staff to student ratio.

June 7, 2017: The board of trustees held an LCAP public hearing at a special board meeting.

June 21, 2017: The board approved both the LCAP and the budget at this regularly scheduled board meeting.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 1

All students will achieve 21st Century skills and be prepared to successfully transition to a high school college and career readiness pathway.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Less than 100% of students are performing at grade level standards as determined by district and state measures. The current state Dashboard shows the district ELA achievement level at red and the math at orange.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	The majority of staff is in the transitioning level in the CCSS Stages of Implementation Rubric Self Survey. The CCSS Stages of Implementation Rubric has four level including emerging, transitioning, implementing, and innovating.	All staff will use new curriculum purchased by the district at the end of the 2016/17 school year aligned to Common Core State Standards in ELA and math. The first year of curriculum use will increase at least 50% of the staff at or above the implementation level in the CCSS Stages of Implementation Rubric Self Survey.	All staff will be in the second year of using the new curriculum purchased by the district at the end of the 2016/17 school year aligned to Common Core State Standards in ELA and math. The second year of curriculum use will result in at least 75% of the staff at or above the implementation level in the CCSS Stages of Implementation Rubric Self Survey.	All staff will have three years of experience in curriculum purchased by the district at the end of the 2016/17 school year aligned to Common Core State Standards in ELA and math. The third year of curriculum use will result in at least 25% of the staff at the innovating level in the CCSS Stages of Implementation Rubric Self Survey.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	16% of the 3-8th grade students scored at or above grade level in ELA on the Smarter Balanced Assessment in 2016.	18% of the 3-8th grade students score at or above grade level in ELA on the Smarter Balanced Assessment in 2017 resulting in 2% growth.	20% of the 3-8th grade students score at or above grade level in ELA on the Smarter Balanced Assessment in 2018 resulting in 2% growth.	23% of the 3-8th grade students score at or above grade level in ELA on the Smarter Balanced Assessment in 2019 resulting in 3% growth.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	24% of the 3-8th grade students scored at or above grade level in mathematics on the Smarter Balanced Assessment in 2016.	26% of the 3-8th grade students score at or above grade level in mathematics on the Smarter	28% of the 3-8th grade students score at or above grade level in mathematics on the Smarter	31% of the 3-8th grade students score at or above grade level in mathematics on the Smarter

		Balanced Assessment in 2017 resulting in 2% growth.	Balanced Assessment in 2018 resulting in 2% growth.	Balanced Assessment in 2019 resulting in 3% growth.
Priority 7: Local Metric/A broad course of study	100% of students are placed in grade level appropriate course offerings as identified by our SIS.	100% of students are placed in grade level appropriate course offerings as identified by our SIS.	100% of students are placed in grade level appropriate course offerings as identified by our SIS.	100% of students are placed in grade level appropriate course offerings as identified by our SIS.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Staff professional development will include training in Common Core State Standards (CCSS) implementation and/or adopted curriculum. Provide release time and/or professional development to enable staff to access the	Staff professional development will include training in Common Core State Standards (CCSS) implementation and/or adopted curriculum. Provide release time and/or professional development to enable staff to access the	Staff professional development will include training in Common Core State Standards (CCSS) implementation and/or adopted curriculum. Provide release time and/or professional development to enable staff to access the

SBAC interim assessment, online gradebook, and standards-based report cards.	SBAC interim assessment, online gradebook, and standards-based report cards.	SBAC interim assessment, online gradebook, and standards-based report cards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6851	Amount	$6851	Amount	$6851
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$1500	Amount	$1500	Amount	$1500
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Purchase additional resources to improve academic achievement: Multi-Tiered Systems of Support (MTSS), STEM activities, AVID program, VAPA opportunities, Extended learning opportunities, Teachers Pay Teachers, Online subscriptions	Purchase additional resources to improve academic achievement: Multi-Tiered Systems of Support (MTSS), STEM activities, AVID program, VAPA opportunities, Extended learning opportunities, Teachers Pay Teachers, Online subscriptions	Purchase additional resources to improve academic achievement: Multi-Tiered Systems of Support (MTSS), STEM activities, AVID program, VAPA opportunities, Extended learning opportunities, Teachers Pay Teachers, Online subscriptions

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$250	Amount	$500	Amount	$750
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Increase access to technology by purchasing additional student devices	Increase access to technology by purchasing additional student devices	Increase access to technology by purchasing additional student devices

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$22,500	$5,500	$5,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Non-capitalized equipment	4000-4999: Books And Supplies Non-capitalized equipment	4000-4999: Books And Supplies Non-capitalized equipment

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

2017-18	2018-19	2019-20
Maintain bilingual staff and provide training to ensure that all students and families have access to primary language support and differentiated instruction.	Maintain bilingual staff and provide training to ensure that all students and families have access to primary language support and differentiated instruction.	Maintain bilingual staff and provide training to ensure that all students and families have access to primary language support and differentiated instruction.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$26582	Amount	$26582	Amount	$26582
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

2017-18	2018-19	2019-20
Provide classified paraeducators foster high academic achievement and support certificated teachers with grade-level splits.	Provide classified paraeducators foster high academic achievement and support certificated teachers with grade-level splits.	Provide classified paraeducators foster high academic achievement and support certificated teachers with grade-level splits.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$32183	Amount	$32183	Amount	$32183
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits
Amount	$21631	Amount	$21631	Amount	$21631
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits
Amount	$20,046	Amount	$20,046	Amount	$20,046
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 2

We will ensure all students, staff and community have access to a safe and caring environment with clean, well maintained facilities and highly qualified staff.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

The findings in the Facility Inspection Tool (FIT) indicate that the needs of our school community include maintaining aging school facilities. Our 91.95% attendance rate and a higher than expected number of referrals indicate the need to provide services for rural students to increase student achievement, including improving attendance rates and reducing disciplinary referrals / suspensions. The current state Dashboard shows the district suspension rate as red.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Facilities in good repair	Maintain or increase by 3% exemplary/good overall facilities rating as measured by the FIT report.	FIT report reduced rating of facilities to fair condition.	Improve rating from fair condition facilities to good/exemplary condition.	Maintain of good/exemplary condition in all areas rated on FIT report.
Priority 1: Local Indicator/ Instructional materials	100% of students did not have CCSS curriculum in ELA. 60% of the classrooms did not have access to CCSS in mathematics.	After adoption in June 2017, 100% of the classrooms will have CCSS curriculum in ELA and math. William's review will ensure that all students have sufficient materials.	Maintain 100% of the classrooms will have CCSS curriculum in ELA and math. William's review will ensure that all students have sufficient materials.	Maintain 100% of the classrooms will have CCSS curriculum in ELA and math. William's review will ensure that all students have sufficient materials.
Priority 1: Local Indicator/Teacher credential	0% of teachers were mis-assigned during the 2016/17 school year.	Maintain 0% teacher mis-assignment during the 2017/18 school year.	Maintain 0% teacher mis-assignment during the 2018/19 school year.	Maintain 0% teacher mis-assignment during the 2019/20 school year.
Priority 5: Local Metric/Student Engagement/School attendance rates	Attendance rate of 91.95% during the 2016/17 school year.	Improve attendance rate from 91.95% to 92.5% during the 2017/18 school year.	Improve attendance rate from 92.5% to 93% during the 2018/19 school year.	Improve attendance rate from 93% to 93.5% during the 2019/20 school year.

Priority 5: Local Metric/Middle school dropout rate	0% middle school drop-out rate.	Maintain 0% middle school drop-out rate.	Maintain 0% middle school drop-out rate.	Maintain 0% middle school drop-out rate.
Priority 6: Local Metric/Expulsion rate	0% expulsion rate	Maintain 0% expulsion rate	Maintain 0% expulsion rate	Maintain 0% expulsion rate
Priority 6: Local Indicator/Local tool for school climate	Provided survey to parents at the end of the 2016/17 school year.			
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic absenteeism rates for the 2016/17 school year were at 35.8%.	Reduce chronic absenteeism by 5.8% to 30%.	Reduce chronic absenteeism by 2% to 28%.	Reduce chronic absenteeism by 2% to 26%.
Priority 6: State Indicator/Student Suspension Indicator	District suspension rate for the 2016/17 school year was 13.6%.	Reduce suspension rate by 3.6% for the 2017/18 school year to 10%.	Reduce suspension rate by 2% for the 2018/19 school year to 8%.	Reduce suspension rate by 2% for the 2019/20 school year to 6%.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
District contribution to home-to-school transportation services for students living within the district boundaries.	District contribution to home-to-school transportation services for students living within the district boundaries.	District contribution to home-to-school transportation services for students living within the district boundaries.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$10103	Amount	$5000	Amount	$3000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs	Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs	Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Fund additional certificated teacher to support lower class sizes and reduce grade-level splits. Implement academic and behavioral intervention program during the school day.	Fund additional certificated teachers to support lower class sizes and reduce grade-level splits. Maintain academic and behavioral intervention program during the school day.	Fund additional certificated teachers to support lower class sizes and reduce grade-level splits. Maintain academic and behavioral intervention program during the school day.

BUDGETED EXPENDITURES

2017-18

Amount	$34386
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits
Amount	$73871
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits

2018-19

Amount	$34386
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits
Amount	$73871
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits

2019-20

Amount	$34386
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits
Amount	$73871
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 3

Golden Feather will engage families in the school community to seek input in decision-making and increase attendance at school functions.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

A lack of community attendance and input for important informational meetings related to the LCAP, budget, declining enrollment, and academic programs / offerings. We must increase the amount of stakeholder involvement and engagement in educational activities to increase student achievement and to develop a culture of mutual respect between school and home.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Parents' Club membership in 2016/17 was at 25 paid members.	Increase the % of parents attending school functions by as measured by increasing Parents' Club membership by 12% for a total of 28 members.	Increase the % of parents attending school functions by as measured by increasing Parents' Club membership by 4% for a total of 29 members.	Increase the % of parents attending school functions by as measured by increasing Parents' Club membership by 4% for a total of 30 members.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	86 suggestions submitted to the school district to improve attendance, make cuts, LCAP, and improve academic programs / offerings.	Increase suggestions submitted to the school district by 4.4% to 90 total to improve attendance, make cuts, LCAP, and improve academic programs / offerings.	Increase suggestions submitted to the school district by 5.3% to 95 total to improve attendance, make cuts, LCAP, and improve academic programs / offerings.	Increase suggestions submitted to the school district by 5% to 100 total to improve attendance, make cuts, LCAP, and improve academic programs / offerings.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Maintain communication to families via: phone calls, auto dialer, text messages, emails, school website, online gradebook, surveys, school marquee, appropriate social media.	Maintain communication to families via: phone calls, auto dialer, text messages, emails, school website, online gradebook, surveys, school marquee. appropriate social media.	Maintain communication to families via: phone calls, auto dialer, text messages, emails, school website, online gradebook, surveys, school marquee, appropriate social media.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$3500	Amount	$3500	Amount	$3500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement additional outreach methods for connecting with school community members: Evening dinner input meetings, Donuts with dads, Muffins with moms, etc...	Maintain outreach methods for connecting with school community members: Evening dinner input meetings, Donuts with dads, Muffins with moms, etc...	Maintain outreach methods for connecting with school community members: Evening dinner input meetings, Donuts with dads, Muffins with moms, etc...

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$500	Amount	$500	Amount	$500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide and maintain activities that connect families and community members to school: Parents' Club, Site Council, Back to School Night, Talent Show, Open House, Fall Fest, Spring Fling, Parent surveys, Student surveys, Volunteer opportunities, Field trips	Provide and maintain activities that connect families and community members to school: Parents' Club, Site Council, Back to School Night, Talent Show, Open House, Fall Fest, Spring Fling, Parent surveys, Student surveys, Volunteer opportunities, Field trips	Provide and maintain activities that connect families and community members to school: Parents' Club, Site Council, Back to School Night, Talent Show, Open House, Fall Fest, Spring Fling, Parent surveys, Student surveys, Volunteer opportunities, Field trips

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$500	Amount	$500	Amount	$500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$196,369	Percentage to Increase or Improve Services:	27.09%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The following actions and services are being used in a district-wide manner because GFUESD has an unduplicated count of 87%. Golden Feather Union Elementary School District is required to spend $196,369 and our stakeholders have agreed to apply more than the required amount of Base and Supplemental and Concentration grant funds toward improving or increasing services to our students.

Goal 1: All students will achieve 21st Century Skills and be prepared to successfully transition to a high school college and career readiness pathway.

Need: Less than 100% of students are performing at grade level standards as determined by district and state measures. The current district Dashboard shows English Language Arts as red and math at orange.

Actions / Services:

- Staff professional development will include training in Common Core State Standards (CCSS) implementation and/or adopted curriculum. Provide release time and/or professional development to enable staff to access the SBAC interim assessment, online gradebook, and standards-based report cards.

o Serves all students

o Data shows that students do not score Standard Met or above at the same rate as other local districts.

o Local data shows that students did not practice SBAC assessments prior to taking the summative examinations at the end of the year.

o Teachers did not have curriculum aligned to Common Core standards

o Teachers were not assessing students on Common Core standards and recording in a way that parents or students could check online.

o Report cards based on current standards will help measure and drive student achievement through improving meaningful performance feedback.

- Purchase additional resources to improve academic achievement: Multi-Tiered Systems of Support (MTSS), STEM activities, AVID program, VAPA opportunities, Extended learning opportunities, Teachers Pay Teachers, Online subscriptions

o Serves low-income students

o Providing enrichment and support opportunities for students who have limited financial resources will meet student needs according to Maslow. This action/service will not only help higher level student needs like esteem and self-actualization but also will also meet lower needs like safety and belonging. School becomes a place that meets unmet needs for low-income students. Attitudes change and they will have fewer distractions in life to focus on learning.

- Increase access to technology by purchasing additional student devices

o Serves low-income students

o Equitable access to technology is paramount for students to be able to contribute and compete in the information age. Currently, the student-to-device ratio is high at approximately 3 to 1. Improving this ratio will improve the frequency of access to technology so students become proficient at performing tasks and projects that require higher depth of knowledge through teacher guidance. SBAC scores should increase because students will have more practice typing paragraphs into textboxes that explain their reasoning.

- Maintain bilingual staff and provide training to ensure that all students and families have access to primary language support and differentiated instruction.

o Serves ELL students

o Families that speak another language other than English will have the ability to communicate with the school regarding student academics and needs. Also, ELL students on IEPs will have access to primary language support.

- Provide classified paraeducators foster high academic achievement and support certificated teachers with grade-level splits.

o Serves low-income students

o Three teachers will have three grade-level splits due to declining enrollment. Paraeducators will support teachers by providing opportunity to split up and differentiate students based on level and academic needs. This improves the low-income population literacy skills by increasing the adult-to-student ratio during lessons.

Goal 2: We will ensure all students, staff and community have access to a safe and caring environment with clean, well maintained facilities and highly qualified staff.

Need: The findings in the Facility Inspection Tool (FIT) indicate that the needs of our school community include maintaining aging school facilities. Our 91.95% attendance rate and a higher than expected number of referrals indicate the need to provide services for rural students to increase student achievement, including improving attendance rates and reducing disciplinary referrals / suspensions.

Actions / Services:

- District contribution to home-to-school transportation services for students living within the district boundaries.

o Serves low-income students

o Due to limited financial resources and the large geographic size of the school district, low-income families do not have enough money to drive their children to and from school every day. Some families that live in the valley part of the district do not have reliable transportation to transport their child up 1,000 feet to the school location every school day. This action / service ensures that children make it to and from school regardless of parent ability to transport.

- Fund additional certificated teacher to support lower class sizes and reduce grade-level splits. Implement academic and behavioral intervention program during the school day.

o Serves low-income students

o The low-income population is at-risk of being academically behind peers compared to affluent families. These certificated services will provide a lower class-size to provide individualized support and diagnosis of academic need.

o Low-income families tend to have more ACEs (Adverse Childhood Experiences). These occurrences can result in children who exhibit behavior that distracts from the learning environment. These services will provide a dedicated space in the educational environment for students to get school work complete with certificated help. This action / service should curb the issuance of suspensions for defiance or disrupting the learning environment. This should result in a reduction of the suspension rate on the Dashboard. It should also calm down the upper grade classrooms so students who are at school ready and willing to learn can have a reasonable classroom free of disruption.

Goal 3: Golden Feather will engage families in the school community to seek input in decision-making and increase attendance at school functions.

Need: A lack of community attendance and input for important informational meetings related to the LCAP, budget, declining enrollment, and academic programs / offerings.

We must increase the amount of stakeholder involvement and engagement in educational activities to increase student achievement and to develop a culture of mutual respect between school and home. The state Dashboard shows the district suspension rate as red.

Actions / Services:

- Maintain communication to families via: phone calls, auto dialer, text messages, emails, school website, online gradebook, surveys, school marquee, appropriate social media.

o Serves all students

o The district communication methods increase attendance and participation at school events. Some school events present district information and ask for input in important decisions. This increases stakeholder engagement in decisions like the LCAP, budget, and the design of school systems.

- Implement additional outreach methods for connecting with school community members: Evening dinner input meetings, Donuts with dads, Muffins with moms, etc...

o Serves all student

o The district plans to hold new events that engage families to develop a deeper connection to the school resulting in parents caring more about the happenings at the school. As this relationship grows, the district plans to pose current issues to the group attending to solicit input. District data analysis shows a long-time pattern of declining enrollment and budget deficits that will require big decisions to be made in future years. Having stakeholder engagement while these student-first decisions are being made builds the home-to-school connection and buy-in.

- Provide and maintain activities that connect families and community members to school: Parents' Club, Site Council, Back to School Night, Talent Show, Open House, Fall Fest, Spring Fling, Parent surveys, Student surveys, Volunteer opportunities, Field trips

o Serves all students

o The district has events it traditionally holds that parents and the community plan on every year. These events provide a stability and structure that parents can count on. These events are student centered and fun. They raise money for good causes and it brings a captive audience of stakeholders to an event. The district plans to use these events to discuss current happenings and solicit input in school decisions.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	236,316.00	201,584.00	254,403.00	232,550.00	230,800.00	717,753.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	3,500.00	3,500.00	97,417.00	97,417.00	97,417.00	292,251.00
Supplemental and Concentration	202,402.00	168,170.00	126,004.00	104,151.00	102,401.00	332,556.00
Title I	29,414.00	28,914.00	29,482.00	29,482.00	29,482.00	88,446.00
Title II	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	4,500.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	236,316.00	201,584.00	254,403.00	232,550.00	230,800.00	717,753.00
	18,450.00	500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	179,036.00	162,254.00	109,757.00	109,757.00	109,757.00	329,271.00
2000-2999: Classified Personnel Salaries	1,855.00	1,855.00	100,442.00	100,442.00	100,442.00	301,326.00
3000-3999: Employee Benefits	32,975.00	32,975.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	0.00	23,250.00	6,500.00	6,750.00	36,500.00
5000-5999: Services And Other Operating Expenditures	4,000.00	4,000.00	20,454.00	15,351.00	13,351.00	49,156.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	500.00	500.00	500.00	1,500.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	236,316.00	201,584.00	254,403.00	232,550.00	230,800.00	717,753.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	11,150.00	0.00	0.00	0.00	0.00	0.00
	Title I	7,300.00	500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	73,871.00	73,871.00	73,871.00	221,613.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	156,422.00	133,340.00	34,386.00	34,386.00	34,386.00	103,158.00
1000-1999: Certificated Personnel Salaries	Title I	21,614.00	27,914.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	4,500.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	20,046.00	20,046.00	20,046.00	60,138.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,855.00	1,855.00	58,765.00	58,765.00	58,765.00	176,295.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	21,631.00	21,631.00	21,631.00	64,893.00
3000-3999: Employee Benefits	Supplemental and Concentration	32,975.00	32,975.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	22,750.00	6,000.00	6,250.00	35,000.00
4000-4999: Books And Supplies	Title I	0.00	0.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Base	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	10,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	10,103.00	5,000.00	3,000.00	18,103.00
5000-5999: Services And Other Operating Expenditures	Title I	500.00	500.00	6,851.00	6,851.00	6,851.00	20,553.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	500.00	500.00	500.00	1,500.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	131,543.00	114,793.00	115,043.00	361,379.00
Goal 2	118,360.00	113,257.00	111,257.00	342,874.00
Goal 3	4,500.00	4,500.00	4,500.00	13,500.00

* Totals based on expenditure amounts in goal and annual update sections.

D.O.

GOLDEN FEATHER UNION ELEMENTARY SCHOOL DISTRICT

ORIGINAL BUDGET REPORT

2017-2018

ANNUAL BUDGET REPORT:
July 1, 2017 Budget Adoption

Insert "X" in applicable boxes:

[X] This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

[X] If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: Golden Feather Union Elementary
Date: June 02, 2017

Adoption Date: June 21, 2017

Signed: ______________________
Clerk/Secretary of the Governing Board
(Original signature required)

Public Hearing:

Place: Golden Feather
Date: June 07, 2017
Time: 04:00 PM

Contact person for additional information on the budget reports:

Name: Adrian Barron
Title: Director

Telephone: 530-532-5716
E-mail: abarron@bcoe.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

(___) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	$
Less: Amount of total liabilities reserved in budget:	$
Estimated accrued but unfunded liabilities:	$ 0.00

(___) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

(X) This school district is not self-insured for workers' compensation claims.

Signed ______________________________
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: ______________

For additional information on this certification, please contact:

Name: Adrian Barron

Title: Director

Telephone: 530-532-5716

E-mail: abarron@bcoe.org

STATE REPORTS

			2016-17 Estimated Actuals			2017-18 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	1,178,891.00	0.00	1,178,891.00	1,123,420.00	0.00	1,123,420.00	-4.7%
2) Federal Revenue		8100-8299	1,892.00	117,831.00	119,723.00	0.00	104,834.00	104,834.00	-12.4%
3) Other State Revenue		8300-8599	38,178.00	145,074.00	183,252.00	16,779.00	82,804.00	99,583.00	-45.7%
4) Other Local Revenue		8600-8799	44,400.00	0.00	44,400.00	40,700.00	0.00	40,700.00	-8.3%
5) TOTAL, REVENUES			1,263,361.00	262,905.00	1,526,266.00	1,180,899.00	187,638.00	1,368,537.00	-10.3%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	479,348.00	104,802.00	584,150.00	427,627.00	106,930.00	534,557.00	-8.5%
2) Classified Salaries		2000-2999	276,006.00	39,104.00	315,110.00	279,549.00	41,826.00	321,375.00	2.0%
3) Employee Benefits		3000-3999	299,798.00	101,153.00	400,951.00	293,502.00	104,477.00	397,979.00	-0.7%
4) Books and Supplies		4000-4999	75,396.16	8,640.00	84,036.16	75,101.00	7,542.00	82,643.00	-1.7%
5) Services and Other Operating Expenditures		5000-5999	192,862.00	35,537.00	228,399.00	148,650.00	24,017.00	172,667.00	-24.4%
6) Capital Outlay		6000-6999	7,903.00	171,565.00	179,468.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	68,876.00	68,876.00	0.00	68,876.00	68,876.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(28,797.00)	28,797.00	0.00	(16,114.00)	16,113.00	(1.00)	New
9) TOTAL, EXPENDITURES			1,302,516.16	558,474.00	1,860,990.16	1,208,315.00	369,781.00	1,578,096.00	-15.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(39,155.16)	(295,569.00)	(334,724.16)	(27,416.00)	(182,143.00)	(209,559.00)	-37.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	80,000.00	0.00	80,000.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(163,276.00)	163,275.00	(1.00)	(182,146.00)	182,146.00	0.00	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(163,276.00)	163,275.00	(1.00)	(102,146.00)	182,146.00	80,000.00	########

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(202,431.16)	(132,294.00)	(334,725.16)	(129,562.00)	3.00	(129,559.00)	-61.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	414,087.10	132,290.50	546,377.60	211,655.94	(3.50)	211,652.44	-61.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			414,087.10	132,290.50	546,377.60	211,655.94	(3.50)	211,652.44	-61.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			414,087.10	132,290.50	546,377.60	211,655.94	(3.50)	211,652.44	-61.3%
2) Ending Balance, June 30 (E + F1e)			211,655.94	(3.50)	211,652.44	82,093.94	(0.50)	82,093.44	-61.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	1,000.00	0.00	1,000.00	New
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.55	0.55	0.00	2.55	2.55	363.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	118,547.94	0.00	118,547.94	2,188.94	0.00	2,188.94	-98.2%
Board Assigned - Step In Column	0000	9780				*2,188.84*		*2,188.84*	
Board Assigned - Step in Column	0000	9780	*20,000.00*		*20,000.00*				
Board Assigned - Deferred Maintenance	0000	9780	*10,000.00*		*10,000.00*				
Board Assigned - PERS/STRS Contribu	0000	9780	*52,913.00*		*52,913.00*				
Board Assigned - Textbooks	0000	9780	*10,000.00*		*10,000.00*				
Board Assigned - Technology	0000	9780	*25,634.84*		*25,634.84*				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	93,108.00	0.00	93,108.00	78,905.00	0.00	78,905.00	-15.3%
Unassigned/Unappropriated Amount		9790	0.00	(4.05)	(4.05)	0.00	(3.05)	(3.05)	-24.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

			2016-17 Estimated Actuals			2017-18 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	914,215.00	0.00	914,215.00	892,860.00	0.00	892,860.00	-2.3%
Education Protection Account State Aid - Current Year		8012	150,818.00	0.00	150,818.00	130,043.00	0.00	130,043.00	-13.8%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	5,708.00	0.00	5,708.00	5,708.00	0.00	5,708.00	0.0%
Timber Yield Tax		8022	6,424.00	0.00	6,424.00	6,424.00	0.00	6,424.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	937,094.00	0.00	937,094.00	946,115.00	0.00	946,115.00	1.0%
Unsecured Roll Taxes		8042	37,585.00	0.00	37,585.00	37,585.00	0.00	37,585.00	0.0%
Prior Years' Taxes		8043	1,031.00	0.00	1,031.00	1,031.00	0.00	1,031.00	0.0%
Supplemental Taxes		8044	16,943.00	0.00	16,943.00	16,943.00	0.00	16,943.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(102,686.00)	0.00	(102,686.00)	(102,686.00)	0.00	(102,686.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			1,967,132.00	0.00	1,967,132.00	1,934,023.00	0.00	1,934,023.00	-1.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools In Lieu of Property Taxes		8096	(788,241.00)	0.00	(788,241.00)	(810,603.00)	0.00	(810,603.00)	2.8%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			1,178,891.00	0.00	1,178,891.00	1,123,420.00	0.00	1,123,420.00	-4.7%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	19,197.00	19,197.00	0.00	11,122.00	11,122.00	-42.1%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	1,892.00	0.00	1,892.00	0.00	0.00	0.00	-100.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		72,397.00	72,397.00		72,397.00	72,397.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		26,237.00	26,237.00		19,571.00	19,571.00	-25.4%
Title III, Part A, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	1,744.00	1,744.00	New
TOTAL, FEDERAL REVENUE			1,892.00	117,831.00	119,723.00	0.00	104,834.00	104,834.00	-12.4%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		50,122.00	50,122.00		38,878.00	38,878.00	-22.4%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	25,047.00	0.00	25,047.00	3,099.00	0.00	3,099.00	-87.6%
Lottery - Unrestricted and Instructional Materials		8560	13,104.00	4,095.00	17,199.00	13,680.00	4,275.00	17,955.00	4.4%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		51,206.00	51,206.00		0.00	0.00	-100.0%
Career Technical Education Incentive									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	27.00	39,651.00	39,678.00	0.00	39,651.00	39,651.00	-0.1%
TOTAL, OTHER STATE REVENUE			38,178.00	145,074.00	183,252.00	16,779.00	82,804.00	99,583.00	-45.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	22,000.00	0.00	22,000.00	17,200.00	0.00	17,200.00	-21.8%
Interest		8660	4,900.00	0.00	4,900.00	4,900.00	0.00	4,900.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	6,000.00	0.00	6,000.00	5,000.00	0.00	5,000.00	-16.7%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	11,500.00	0.00	11,500.00	13,600.00	0.00	13,600.00	18.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			44,400.00	0.00	44,400.00	40,700.00	0.00	40,700.00	-8.3%
TOTAL, REVENUES			1,263,361.00	262,905.00	1,526,266.00	1,180,899.00	187,638.00	1,368,537.00	-10.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	383,708.00	92,202.00	475,910.00	333,735.00	94,210.00	427,945.00	-10.1%
Certificated Pupil Support Salaries		1200	3,240.00	0.00	3,240.00	612.00	0.00	612.00	-81.1%
Certificated Supervisors' and Administrators' Salaries		1300	92,400.00	12,600.00	105,000.00	93,280.00	12,720.00	106,000.00	1.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			479,348.00	104,802.00	584,150.00	427,627.00	106,930.00	534,557.00	-8.5%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	50,700.00	39,104.00	89,804.00	51,047.00	41,826.00	92,873.00	3.4%
Classified Support Salaries		2200	136,998.00	0.00	136,998.00	139,220.00	0.00	139,220.00	1.6%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	86,058.00	0.00	86,058.00	88,532.00	0.00	88,532.00	2.9%
Other Classified Salaries		2900	2,250.00	0.00	2,250.00	750.00	0.00	750.00	-66.7%
TOTAL, CLASSIFIED SALARIES			276,006.00	39,104.00	315,110.00	279,549.00	41,826.00	321,375.00	2.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	60,304.00	52,836.00	113,140.00	61,971.00	55,081.00	117,052.00	3.5%
PERS		3201-3202	37,928.00	5,369.00	43,297.00	43,711.00	6,537.00	50,248.00	16.1%
OASDI/Medicare/Alternative		3301-3302	28,222.00	4,526.00	32,748.00	27,767.00	4,750.00	32,517.00	-0.7%
Health and Welfare Benefits		3401-3402	135,273.00	32,775.00	168,048.00	123,036.00	32,357.00	155,393.00	-7.5%
Unemployment Insurance		3501-3502	379.00	71.00	450.00	354.00	74.00	428.00	-4.9%
Workers' Compensation		3601-3602	16,796.00	3,201.00	19,997.00	15,767.00	3,308.00	19,075.00	-4.6%
OPEB, Allocated		3701-3702	15,948.00	2,245.00	18,193.00	15,948.00	2,245.00	18,193.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,948.00	130.00	5,078.00	4,948.00	125.00	5,073.00	-0.1%
TOTAL, EMPLOYEE BENEFITS			299,798.00	101,153.00	400,951.00	293,502.00	104,477.00	397,979.00	-0.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	28,824.00	4,095.00	32,919.00	10,000.00	4,275.00	14,275.00	-56.6%
Books and Other Reference Materials		4200	1,249.00	3,568.00	4,817.00	250.00	0.00	250.00	-94.8%
Materials and Supplies		4300	44,323.16	977.00	45,300.16	42,351.00	3,267.00	45,618.00	0.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	2016-17 Estimated Actuals Restricted (B)	2016-17 Estimated Actuals Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	2017-18 Budget Restricted (E)	2017-18 Budget Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	1,000.00	0.00	1,000.00	22,500.00	0.00	22,500.00	2150.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			75,396.16	8,640.00	84,036.16	75,101.00	7,542.00	82,643.00	-1.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	1,826.00	21,058.00	22,884.00	2,000.00	8,573.00	10,573.00	-53.8%
Dues and Memberships		5300	2,948.00	0.00	2,948.00	2,699.00	0.00	2,699.00	-8.4%
Insurance		5400 - 5450	14,714.00	0.00	14,714.00	16,234.00	0.00	16,234.00	10.3%
Operations and Housekeeping Services		5500	44,000.00	0.00	44,000.00	40,000.00	0.00	40,000.00	-9.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	14,900.00	0.00	14,900.00	14,900.00	0.00	14,900.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	112,974.00	14,479.00	127,453.00	113,100.00	15,444.00	128,544.00	0.9%
Communications		5900	1,500.00	0.00	1,500.00	(40,283.00)	0.00	(40,283.00)	-2785.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			192,862.00	35,537.00	228,399.00	148,650.00	24,017.00	172,667.00	-24.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,000.00	171,565.00	172,565.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	6,903.00	0.00	6,903.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,903.00	171,565.00	179,468.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	68,876.00	68,876.00	0.00	68,876.00	68,876.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	68,876.00	68,876.00	0.00	68,876.00	68,876.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(28,797.00)	28,797.00	0.00	(16,114.00)	16,113.00	(1.00)	New
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(28,797.00)	28,797.00	0.00	(16,114.00)	16,113.00	(1.00)	New
TOTAL, EXPENDITURES			1,302,516.16	558,474.00	1,860,990.16	1,208,315.00	369,781.00	1,578,096.00	-15.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	80,000.00	0.00	80,000.00	New
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	80,000.00	0.00	80,000.00	New
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(163,276.00)	163,275.00	(1.00)	(182,146.00)	182,146.00	0.00	-100.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(163,276.00)	163,275.00	(1.00)	(182,146.00)	182,146.00	0.00	-100.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(163,276.00)	163,275.00	(1.00)	(102,146.00)	182,146.00	80,000.00	########

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	50.00	50.00	0.0%
5) TOTAL, REVENUES			50.00	50.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	200.00	200.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			200.00	200.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(150.00)	(150.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(150.00)	(150.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,389.40	7,239.40	-2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,389.40	7,239.40	-2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,389.40	7,239.40	-2.0%
2) Ending Balance, June 30 (E + F1e)			7,239.40	7,089.40	-2.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	7,239.40	7,089.40	-2.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	50.00	50.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			50.00	50.00	0.0%
TOTAL, REVENUES			50.00	50.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	200.00	200.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			200.00	200.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			200.00	200.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,000.00	3,000.00	0.0%
5) TOTAL, REVENUES			3,000.00	3,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,000.00	3,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	80,000.00	New
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	(80,000.00)	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,000.00	(77,000.00)	-2666.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	324,664.54	327,664.54	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			324,664.54	327,664.54	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			324,664.54	327,664.54	0.9%
2) Ending Balance, June 30 (E + F1e)			327,664.54	250,664.54	-23.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	327,664.54	250,664.54	-23.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,000.00	3,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,000.00	3,000.00	0.0%
TOTAL, REVENUES			3,000.00	3,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	80,000.00	New
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	80,000.00	New
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	(80,000.00)	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,400.00	2,400.00	0.0%
5) TOTAL, REVENUES			2,400.00	2,400.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,400.00	2,400.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,400.00	2,400.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	205,473.79	207,873.79	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			205,473.79	207,873.79	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			205,473.79	207,873.79	1.2%
2) Ending Balance, June 30 (E + F1e)			207,873.79	210,273.79	1.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	207,873.79	210,273.79	1.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	2,400.00	2,400.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,400.00	2,400.00	0.0%
TOTAL, REVENUES			2,400.00	2,400.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,240.00	10,240.00	0.0%
5) TOTAL, REVENUES			10,240.00	10,240.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			10,240.00	10,240.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,240.00	10,240.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	102,586.67	112,826.67	10.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			102,586.67	112,826.67	10.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			102,586.67	112,826.67	10.0%
2) Ending Balance, June 30 (E + F1e)			112,826.67	123,066.67	9.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	112,826.67	123,066.67	9.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	240.00	240.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	10,000.00	10,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,240.00	10,240.00	0.0%
TOTAL, REVENUES			10,240.00	10,240.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	240.00	240.00	0.0%
5) TOTAL, REVENUES			240.00	240.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			240.00	240.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			240.00	240.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	22,609.22	22,849.22	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			22,609.22	22,849.22	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			22,609.22	22,849.22	1.1%
2) Ending Balance, June 30 (E + F1e)			22,849.22	23,089.22	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	22,849.22	23,089.22	1.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	240.00	240.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			240.00	240.00	0.0%
TOTAL, REVENUES			240.00	240.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

SUPPORTING DOCUMENTS

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	95.41	95.41	102.58	90.59	90.59	95.41
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	95.41	95.41	102.58	90.59	90.59	95.41
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	95.41	95.41	102.58	90.59	90.59	95.41
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Golden Feather School District

PROJECTED MULTI-YEAR BUDGETS - UNRESTRICTED

USING 2017-18 Original Budget Report

Based on Information from the 2017 Governor's May Revise

	2017-18 Budget	2018-19 Estimate	2019-20 Estimate
INCOME			
8000 LCFF Revenue	1,048,420	1,048,420	1,048,420
BASCSG	75,000	75,000	75,000
8100-8200 Federal Revenues	0	0	0
8300-8500 Other State Revenues	16,779	16,779	16,779
8600-8700 Other Local Revenues	40,700	40,700	40,700
REVENUE BEFORE ADJUSTMENTS	1,180,899	1,180,899	1,180,899
Adjustments to Income 2017-18			
Adjustments to Income 2018-19			
LCFF Change (Gap funding and ADA Change)		27,370	27,370
Transfer From Special Reserve - Fund 17		100,000	
Adjustments to Income 2019-20			
LCFF Change (Gap funding and ADA Change)			21,724
Transfer From OPEB Reserve - Fund 20			120,000
TOTAL PROJECTED REVENUE	1,180,899	1,308,269	1,349,993
EXPENSES			
1000 Certificated Salaries	427,627	427,627	427,627
2000 Classified Salaries	279,549	279,549	279,549
3000 Benefits	293,502	293,502	293,502
4000-6000 Books, Supplies, Etc.	223,751	223,751	223,751
7300-7399 Indirect Costs	(10,114)	(16,114)	(16,114)
7300-7400 Debt Service/State School Trans	0	0	0
Sub-total Expenses	1,208,315	1,208,315	1,208,315
7600-8900 Transfers (In)/Out	(80,000)	(80,000)	(70,665)
8980-8999 Contributions	(182,146)	(182,146)	(182,146)
TOTAL EXPENSES/TRANSFERS BEFORE ADJUSTMENTS	1,310,461	1,310,461	1,319,796
Adjustments to Expenses 2017-18			
Adjustments to Expenses 2018-19			
Step/Column Increment - 2.50% of Certificated		8,359	8,359
Step/Column Increment - 1.8% of Classified		4,420	4,420
Estimated STRS Increase		8,066	8,066
Estimated PERS Increase		7,298	7,298
One-Time Expenditures		(27,500)	(27,500)
Adjustments to Expenses 2019-20			
Step/Column Increment - 2.50% of Certificated			8,359
Step/Column Increment - 1.8% of Classified			4,420
Estimated STRS Increase			8,220
Estimated PERS Increase			7,786
TOTAL PROJECTED EXPENSES	1,310,461	1,311,103	1,349,224
NET INCREASE/(DECREASE) IN FUND BALANCE	(129,562)	(2,834)	769
BEGINNING BALANCE	211,656	82,094	79,260
AUDIT ADJUSTMENTS	0		
PROJECTED ENDING BALANCE	82,094	79,260	80,029
Less: Projected Restricted Balance		0	0
Less: Unrealized Gains of Investments and Cash in County Treasury		0	0
PROJECTED UNRESTRICTED RESERVES	82,094	79,260	80,029
TOTAL RESERVES AS PERCENT OF OUTGO	25.39%	11.44%	5.93%
REQUIRED RESERVE - $66,000 or 5%	74,904	74,832	76,631
OTHER FUNDS USED TO MEET REQUIRED RESERVE (Fund 17)	250,665	70,665	-
OTHER FUNDS USED TO MEET REQUIRED RESERVE (Fund 20)	210,274	210,274	90,274
AMOUNT ABOVE OR (BELOW) REQUIRED RESERVE	468,129	285,366	93,672

Income
Projected COLA for 17-18 is 1.56%
ADA Projected at 90.59
ADA Funding Projected at 95.41, based on prior year P-2
Gap Funding is Projected at 43.97%

Income
Projected COLA for 18-19 is 2.15%
ADA Projected at 93.42
ADA Funding Projected at 93.42, based on current year
Gap Funding is Projected at 39.03%

Income
Projected COLA for 19-20 is 2.35%
ADA Projected at 88.71
ADA Funding Projected at 93.422, based on prior year P-2
Gap Funding is Projected at 41.51%

Contribution Detail: Special Ed-State $182,146

2017-18
PERS Rate is 15.531%
STRS Rate is 14.43%

2018-19
Expenses
No Increase in Health Benefits
Proposed increase in Employers STRS of 1.85% to 16.28%
Proposed increase in Employers PERS of 2.57% to 18.10%

2019-20
Expenses
No increase in health benefits
Proposed increase in Employers STRS of 1.85% to 18.13%
Proposed increase in Employers PERS of 2.70% to 20.80%

POTENTIAL VARIABLES
- Projected ADA could be up or down for estimates
- COLA could be higher or lower
- Special education billback could vary from current annual estimate
- Workers' Compensation premiums have been decreasing
- Employee health insurance premiums may increase beyond current cap
- Unpredictable increases in gas/electric/fuel bills
- STRS / PERS rates in flux

Based on proposed ADA estimates and funding levels, the district will need to make a transfer of $180K from Fund 17 in year 2 and $70K (100%) in year 3 to meet the minimum reserve requirements. They will also need to transfer $120K from Fund 20, the retirement fund, in year 3.

Golden Feather Union Elementary
2017/18 Original Budget MYP Assumptions

Revenue:

1. All Revenue numbers are taken from SACS, which was updated with the most recent apportionments schedules received from CDE using the LCFF.
2. All One Time funds or expenses have been removed out years. If there is deferred revenue, that is in place.
3. Any Carryover funds have been removed in the out years along with any expenses associated with those additional revenues.
4. Reductions to Restricted Federal Funding follows prior year trends.
5. Forest Reserve revenues are currently budgeted at zero
6. Year 2 & 3 transfers from Special Reserve are included as a line item in revenue, if needed.
7. Statutory COLA is included in the LCFF for all three years as follows: 1.56% in budget year, 2.15% in 18/19 & 2.35% in 19/20
8. CSR is now included in the LCFF as Grade Span Adjustment and is not broken out
9. Due to the nature of the funding, MAA and Mandated Costs revenues, along with other misc one time funds,have been removed in subsequent years and will be budgeted as received, however, planned one time state Mandate dispursement is included in current year
10. Carryover balance, if any, is from Estimated Actuals
11. PERS propsed rate increases will increase charge as follows: 15.531% in 17/18, 18.10% in 18/19 & 20.8% in 19/20
12. STRS propsed rate increases will increase charge as follows: 14.43% in 17/18, 16.28% in 18/19 & 18.13% in 19/20
13. LCFF gap funding is based on district estimates taking into account both SSC and DoF projections. 17/18 was budget at 43.97%, 18/19 at 39.03% and 19/20 at 41.51%
14. Due to district fitting criteria to get the Basic Aid Supplemental Charter School Grant $75,000 was budgeted in current and 2 subsequent years. The assumption is that this funding is ongoing but will continue to be budgeted for conservatively.
15. Any retiree benefits that will fall off the OPEB obligation were removed in out years.
16. Lottery is estimated at $144/ADA Non Prop 20 and $45/ADA Prop 20

ADA: Projections were taken from attached spreadsheet. Numbers provided by the District. Adjustments in revenue based on expected future ADA are included.

Expenses: All expenses are from SACS and represent budget numbers from most recent discussion between BCOE and District Superintendent.

Changes All proposed future changes are broken out in the MYP including but not limited to:

- Increase salary and benefit expense due to Step in Column
- Increase/Decrease in spending due to the use of one time funds in year one
- Reduction in Staffing where applicable
- Reduction of one time expenses in future years, where applicable.
- Change in STRS and PERS contribution rates
- Change in funding streams

Golden Feather Union Elementary School District

2017/18 Projected Cash Flow - Including Fund 17

Updated 6/2/17

	Projected													
	July	August	September	October	November	December	January	February	March	April	May	June	Total	2017-18 Original Budget
BEGINNING CASH	791,395	828,431	872,514	830,113	836,946	660,936	1,022,883	902,230	851,608	858,580	1,140,044	962,615		
RECEIPTS														
Revenue Limit Sources														
LCFF	122,679	122,679	122,679	122,679	0	0	49,072	55.614	55,614	55,614	55,614	55,614	817,860	817,860
BASCSG	11,250	11,250	11,250	11,250	0	0	4,500	5,100	5,100	5,100	5,100	5,100	75,000	75,000
EPA	0	0	32,511	0	0	32,511	0	0	32,511	0	0	32,511	130,043	130,043
Prior Year Corrections	0	0	0	0	0	0	0	0	0	0	0	0	0	
Property Taxes	0	0	0	40,567	6,311	475,926	3,487	7,986	0	375,241	124	1,479	911,120	911,120
In Lieu Taxes			(140,687)	(62,528)	(62,528)	(62,528)	(62,528)	(62,528)		(62,528)	(59,558)	(59,558)	(634,971)	(810,603)
Federal Sources	-	-	17,453	-	-	17,248	-	-	31,011	-	39,122	-	104,834	104,834
Other State Sources	-	-	-	3,351	1,749	6,481	6,565	31,207	291	5,048	-	6,013	60,705	60,705
Other State inc w/ Appr. - CY	5,832	5,832	5,832	5,832	0	0	2,333	2,644	2,644	2,644	2,644	2,644	38,878	38,878
Other Local Sources	1,427.23	1,593	1,255	2,095	28	1,651	1,518	4,972	2,250	0	25,420	1,490	43,700	43,700
Other Sources						1,167	3,526					0	4,693	0
Transfers In												80,000	80,000	80,000
Prior Year A/R													0	0
TOTAL RECEIPTS	141,188	141,354	50,293	123,245	(54,441)	472,456	8,472	44,996	129,421	381,119	68,465	125,294	1,631,862	1,451,537
DISBURSEMENTS														
Salaries & Benefits	95,814	88,344	81,656	101,639	111,148	89,516	93,470	94,712	95,491	90,591	158,138	153,392	1,253,911	1,253,911
Operating Expenditures	8,338	8,927	12,019	14,773	10,422	8,594	13,983	906	22,644	9,063	87,757	57,883	255,310	255,310
Transfers Out	-	-	-	-	-	13,232	21,672	-	5,040	-	-	108,932	148,876	148,876
													0	
TOTAL DISBURSEMENTS	104,152	97,271	93,675	116,412	121,569	111,341	129,125	95,618	123,176	99,654	245,895	320,208	1,658,097	1,658,097
NET MONTHLY CHANGE	37,036	44,083	(43,383)	6,833	(176,010)	361,115	(120,653)	(50,622)	6,245	281,465	(177,430)	(194,914)		(206,560)
NET ENDING CASH	828,431	872,514	829,131	836,946	660,936	1,022,051	902,230	851,608	857,853	1,140,044	962,615	767,701		
Treasurer Cash (General Fund)	502,490	546,572	503,190	510,223	334,212	695,327	574,723	524,100	530,345	811,751	634,321	519,407		
Fund 17 (3110)	325,941	325,941	325,941	326,724	326,724	326,724	327,508	327,508	327,508	328,294	328,294	248,294		
Variance	0	0	0	0	0	0	0	0	0	0	0	0		
Total Cash (General and Fund 17)	828,431	872,514	829,131	836,946	660,936	1,022,051	902,230	851,608	857,853	1,140,044	962,615	767,701		

Golden Feather Union — **2017-18 Original Budget**

Cash Flow Assumptions:

Revenue

LCFF - Current year:	Based on Funding Pattern established by CDE. The District is funded under ed code 14041(7), which allocates 15% of total each month for the first 4 months, followed by 2 months of no payment. The remaining 40% is then allocated out the remainder of the year.
Basic Aid Supplemental Charter Grant	Based on Funding Pattern established by CDE. The District will receive 15% of total each month for the first 4 months, followed by 2 months of no payment. The remaining 40% is then allocated out the remainder of the year.
EPA (From Prop 30)	The EPA account is based on estimated funding from CDE. EPA will be paid quaterly through the year, with the first current year payment in September
Prior Year Corrections:	Based on amounts projected in BCOE apportionment schedule (per CDE.)
Property Taxes:	Based on Prior year funding pattern
In Lieu Taxes	Based on Estimates from In Lieu spreadsheet for 17-18
Federal Sources	Based on Prior year funding pattern
Other State Sources	Based on Prior year funding pattern
Other State inc w/ Appr. - CY	Based on Funding Pattern established by CDE. Based on most recent information, the 5-5-9 funding funding pattern is being used.
Other Local Sources	Based on Prior year funding pattern
Transfers between Funds	Taken entirely in June 2018, Exept where needed to avoid negative cash

Dispursements

Salaries and Benefits	Based on Prior year spending pattern
Operating Expenditures	Based on Prior year spending pattern

District: Golden Feather Union Elementary

2017-18 Budget Attachment

CDS #: 61457

Substantiation of Need for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties..

Combined and Unassigned/Unappropriated Fund Balances (Resources 0000-1999, Objects 9780, 9789 and 9790)

Form	Fund		2017-18 Budget
01	General Fund/County School Service Fund	Form 01	$80,916.00
17	Special Reserve Fund for Other Than Capital Outlay Projects	Form 17	$250,665.00
	Total Assigned and Unassigned Ending Fund Balances		$331,581.00
	District Standard Reserve Level	Form 01CS Line 10B-4	5%
	Less District Minimum Recommended Reserve for Economic Uncertainties	Form 01CS Line 10B-7	$77,880.00
	Remaining Balance to Substantiate Need		$253,701.00

Substantiation of Need for Fund Balances in Excess of Minimum Recommended Reserve for Economic Uncertainties		Amount
Fund	**Descriptions**	
01	Revolving Cash	$1,000.00
01	Assigned - Step in Column	$2,186.00
17	Assigned - Deferred Maintenance	$10,000.00
17	Planned Increase in PERS/STRS	$73,909.00
17	Textbook Adoptions	$15,000.00
17	Technology Purchases	$20,000.00
17	Deferred Maintenance	$40,000.00
17	Reserves to cover ongoing budgeted deficit spending	$91,606.00
	Insert Lines above as needed	
	Total of Substantiated Needs	$253,701.00
	Remaining Unsubstantiated Balance	**$0.00**

Golden Feather Union School District
Original Budget 2017-18

Detail of Contributions to Restricted Programs

Special Education - State	$182,146
Transportation - SH/OH	$0
Title I	$0
Total	$182,146

Detail of Interfund Transfers

To Cafeteria	$0
To Fund 17	$0
	$0

Detail of Ending Fund Balance

Ending General Fund Balance	$82,091
Reserved:	
For Revolving Cash	$1,000
Legally Restricted	$0
Assignment:	
For Economic Uncertainities - From General Fund	$78,905
Assigned - Step in Column	$2,186
Assigned - Deferred Maintenance	$0
Assigned - PERS/STRS increases	$0
Assigned - Counseling Continuance	$0
Assigned - future Special Education Contribution	$0
Assigned - Textbook Adoptions	$0
Assigned - Trans to Fund 17 for Future Vehicle Purchase	$0
Assigned - Technology Purchases	$0
Unassigned	$0
Total Ending General Fund Balance	$82,091