

Budget Development Process

Budget Year 2017-18

Calendar/Timeline

PURPOSE

The Superintendent, working with the Business Manager, Principals, and other constituent groups, will review the financial health of the district, and will develop a budget for the 2017-18 school year.

BUDGET DEVELOPMENT TIMELINE

The development of the annual budget is an important process that helps to ensure fiscal solvency and the achievement of the District’s educational goals. The process begins early so that timely decisions can be made to adjust existing programs and to evaluate new expenditure proposals for possible inclusion in the adopted budget.

Month	Activity	Status
December 2016	<ul style="list-style-type: none"> • Approve First Interim Report and determine recommendation for certification as to the District’s ability to meet its financial obligations for the current and two subsequent fiscal years • Review Multi-Year Projections (MYPs) 	Completed
January 2017	<ul style="list-style-type: none"> • Review Governor’s January 2016-17 budget update • Acceptance of 2015-16 Annual Financial Report • Board scheduled to review 2017-18 Budget Development Calendar for Budget Development Process 	
February	<ul style="list-style-type: none"> • Board approval of 2017-18 Budget Development Calendar • Discuss District Goals for 2017-18 to coincide with budget considerations • Review 2016-17 Local Control Accountability Plan • Develop 2017-18 Local Control Accountability Plan • Project Staffing based on Enrollment projections • Business Office begins budget development for 2017-18 • Kindergarten Registration begins 	
March	<ul style="list-style-type: none"> • Approve Second Interim Budget Report and determine recommendation for certification as to the District’s ability to meet its financial obligations for the current and two subsequent fiscal years • Review Multi-Year Projections (MYPs) • Development of potential budget solutions (as needed) 	
March	<ul style="list-style-type: none"> • Review/update Staffing and Enrollment projections • Statutory Deadline: Certificated and Admin layoffs 	
April	<ul style="list-style-type: none"> • Statutory Deadline: Classified layoffs 	

May	<ul style="list-style-type: none"> • Final Layoff Notices to Teachers by 5/15/2017 • Review May Revise proposal for State Budget 	
June	<ul style="list-style-type: none"> • SCOE publishes notices of public hearings on Local Control Accountability Plan and Budget Adoption • Budget available for public inspection • Business Manager presents 2017-18 Budget Draft to Board and public • Superintendent presents 2017-18 Local Control Accountability Plan Draft to Board and public • Business Manager presents the recommended 2017-18 Budget to Board and public for adoption • Superintendent presents the recommended 2017-18 Local Control Accountability Plan to Board and public 	

1/19/2017