

BUDGET DEVELOPMENT CALENDAR 2014-2015

Date	Activity
December 11, 2013	2013-2014 First Interim Report presented to the Board of Education.
December before Winter break	R&E provides enrollment projection figures to fiscal and budget development team.
January 23, 2014	Pool FTE reviewed by Assistant Superintendents and Personnel Systems Manager
January 27, 2014	Report on Governor's 2013-2014 Preliminary Budget
January 31, 2014	Budget Development Worksheets to Sites & Departments for Per Pupil Allocations & Restricted Programs. Send staff allocations to Principals for review.
February 2014	Sites meet with Site Councils to approve FTE changes for Single Plan for Student Achievement/LCFF funded positions. Sites meet with PTA, PFCs to set/renew FTEs paid by local sources.
February 3-14, 2014	Site Administrators meet with Fiscal Services and Budget Development Team at appointed times to submit their completed Site Budget Development Worksheets.
March 3, 2014	Final date of sites and departments to submit to Fiscal Services their Budget Development Worksheets with changes and adjustments identified during their February Budget Development meeting.
March 12, 2014	2013-14 Second Interim Report presented to the Board of Education. Last Board Meeting to bring position control adjustments. All positions whose funding expires June 30, 2014, including reimbursements from outside agencies that have not renewed contracts for 2014-2015 will be submitted for elimination at this meeting.
March 17-28, 2014	Department administrators meet with the budget development team to submit their completed Department Budget Development Worksheets.
April 9, 2014 Board Meeting	Deadline for submission of position control reinstatements or additions. Any position control requests after this date will go to the Board with the first budget revisions in August.
April 15, 2014 Week after position control upload	Notify CCCOE of budget adoption date. These dates will also be placed on the district's webpage.
April 23, 2014 Board Meeting	Last day for benefit rate adjustments and Position Control upload.
Friday after (April 25, 2014) Board Meeting	Position Control Budget Development Projection spreadsheet uploaded into Business Plus.
April 30 – May 8, 2014	Input all budgets into Business Plus.
May 8-9, 2014	SACS Cleanup. April must close on May 10.
May 12-16, 2014	Budget loaded, all SACS forms completed. Completion of Third Interim.
May 15, 2014	Governor's May Revise released.

May 21, 2014	May Revise adjustments & SACS upload.
May 20, 2014	2013-2014 Third Interim Report presented to Board (only submitted if Second Interim is qualified or negative.)
June 1, 2014	Third Interim due to CCCOE.
June 11, 2014	Public Hearing on Local Control Accountability Plan and 2014/15 budget.
June 17, 2014	Staff Report of the 2014-2015 Proposed Budget to the Board of Education.
June 25, 2014	Public Hearing and Adoption of Local Control Accountability Plan and the 2014-15 Adopted Budget.
June 25, 2014	CCCOE receives 2014-2015 Adopted Budget
August 13, 2014 or 45 days after State adopts budget if later than June 30	Budget revisions based on approved state budget presented to the Board of Education for approval. Budget revisions will be made available to the public.
September 11, 2014	Prior-year financial report (SACS 2013-14 Unaudited Actuals) to the Board.
September 15, 2014	Prior-year financial report (SACS 2013-14 Unaudited Actuals) to the CCCOE.

Board Approval Date: