

## *SUSD 2015-16 Budget Calendar*

### **September**

September 2 LCAP Training – School Services of California

### **October**

Weekly (Beg. Oct 7) Budget Planning Conversations

- Transportation
- English Language Development
- Class Size Initiatives
  - AT&G Program
  - TK-3, 4-8
- Common Core State Standards
  - (\$1,642,400)
  - Textbook Adoption and On-going/Routine Expenditures
  - Technology
- Facilities
  - Routine Repair & Maintenance
  - Capital Outlay
  - Facility Master Plan
- Prior Year Budget Assumptions
- Technology Planning
- Special Day Class Locations
- Communication Plan
  - Cabinet, ELT, SEA, CSEA, Board, Public, Staff

October 7  
(Reg Bd Mtg) Budget Development Calendar Draft

October 14 LCAP Planning (ELT)

October 16 District English Language Advisory Committee (DELAC) (M. Reed)

- Present LCAP Progress for English Language Learners

**October 28**  
(Reg Bd Mtg) LCAP Update Presentation

Weekly Budget Discussions (Cabinet, ELT and Committees)

### **November**

November 6 Parent Advisory Committee 1<sup>st</sup> Meeting

- Present LCAP Progress for all subgroups

November 8 Communication Plan

November 12 LCAP Steering Committee, DELAC, PAC Meeting

November 18  
(Reg Bd Mtg) Budget Update

Weekly Budget Discussions (Cabinet, ELT and Committees)

### **December**

December 9  
(Reg Bd Mtg) 1<sup>st</sup> Interim Report for FY 2014-15  
Adopt Budget Calendar

December 16 (Spec Bd Mtg)	Debt Overview and Financing Plan
Weekly	Budget Discussions (Cabinet, ELT and Committees)
<b><u>January</u></b>	
January 13 (Reg Bd Mtg)	Budget Update
January 15	Attend Governor's Budget Workshop - School Services
January 20	LCAP Committee Steering Committee, DELAC, and PAC Meeting <ul style="list-style-type: none"> <li>• Present LCAP Progress for all subgroups</li> </ul>
January 27 (Spec Bd Mtg)	Review Governor's Proposed Budget & School Services Recommendations Review Budget Assumptions Multi-Year Projection Update
January 28	Provide budget communication talking points for discussion at Staff Meetings, School Site Council Meetings, English Language Advisory Committee (ELAC) meetings, and PTA/PTO Meetings
Weekly	Budget Discussions (Cabinet, ELT, LT)
<b><u>February</u></b>	
Weekly	Weekly Budget Discussion- Cabinet, ELT and LT
February (Various)	School Site Councils review current LCAP and provide feedback
February 3-7	Complete Enrollment Projections and review Budget Communication Strategy
February 10 (Reg Bd Mtg)	Budget Update Adopt Budget Assumptions Board provides sets reserve level Adopt Layoff PKS with skipping and tie-breaking Resolution and Seniority Lists Adopt Layoff PKS for Classified (if necessary)
February 19	District English Language Advisory Committee 2 <sup>nd</sup> Meeting (DELAC) (M. Reed) <ul style="list-style-type: none"> <li>• Present LCAP Progress for English Learners</li> </ul>
February 24	<b>Town Hall Meeting</b> <ul style="list-style-type: none"> <li>• Local Control and Accountability Plan Progress</li> <li>• Community Feedback</li> </ul>
<b><u>March</u></b>	
Weekly	Ongoing Weekly Budget Discussion- Cabinet, ELT
March (Various)	Student Feedback Activities
March 10 (Reg Bd Mtg)	Approve 2 <sup>nd</sup> Interim Report for FY 2014-15 Budget Discussion/Update Receive Input from Board of Trustees Board approves final layoff list (if necessary)

March 11	Post Video Update of 2014-15 LCAP on district website, Post Stakeholder Input Surveys; Request feedback from staff via survey
March (TBD)	Certificated Layoff Notices delivered (if necessary)
<b>March 24</b> <b>(Spec Board Mtg)</b>	<b>Budget Study Session</b> LCAP Update as result of Stakeholder Feedback
March 25	LCAP Steering Committee, DELAC, and PAC Committee Meeting District Leadership Team <ul style="list-style-type: none"><li>• Present LCAP Draft for 2015/16-2018 and receive feedback</li></ul>
March 27	Deadline for Submitting Final Site Budgets for School Plan and Department Budget Recommendations Including Title I, Title II, Title III, Instructional Materials & Special Education
<b>April</b>	
Weekly	Ongoing Weekly Budget Discussion- Cabinet, ELT, LT
April 14	District English Language Advisory Committee 2 <sup>nd</sup> Meeting (DELAC) (M. Reed) <ul style="list-style-type: none"><li>• Present LCAP Draft for 2016-2018 for English Learners</li></ul>
April 21 (Reg Bd Mtg)	Present LCAP Draft for 2015/16-2018 Finalize Board of Trustees Budget Priorities
<b>April (TBD)</b>	<b>Notification deadline for classified employee layoffs</b>
<b>May</b>	
May 12 (Reg Bd Mtg)	Public Hearing Proposed 2015-16 Fiscal Year District Budget Public Hearing Proposed Local Control and Accountability Plan 2015/16-2018 Board provides final budget direction to staff <b>Final Decision on Classified Layoffs if necessary</b>
Mid May	Attend Governor's Budget Workshop MAY REVISION- School Services
May (TBD)	<b>Issue final layoff notices to certificated</b>
<b>June</b>	
June 2 (Reg Bd Mtg)	Adopt 2015-16 Fiscal Year Budget Adopt 2015/16-2018 Local Control and Accountability Plan
June 3	File Adopted Budget with the Stanislaus County Office of Education Post Budget Highlights on District Website

June 23 (Reg Bd Mtg)	Update on May Revise (Revisions if necessary will be incorporated within 45 days after Governor signs the state budget)
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June 30	Final Deadline to File Adopted Budget with the Stanislaus County Office of Education.
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*Adopted: December 9, 2014*  
*Revised: March 24, 2015*

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### **Local Control Funding Formula Eight State Priorities**

1. Compliance with *Williams* requirements: appropriate teacher assignment, sufficient instructional materials, and facilities in good repair.
2. Implementation of the academic content and performance standards adopted by SBE, including how the programs and services will enable English learners to access the common core academic content standards and the English Language Development standards.
3. Parental involvement, including efforts the school district makes to seek parent input in making decisions for the school district and each individual school site, and including how the school district will promote parental participation in programs for economically disadvantaged pupils, English learners, foster youth, and individuals with exceptional needs.
4. Pupil achievement as measured by multiple indicators including, but not limited to, assessment data, college readiness, and language proficiency.
5. Pupil engagement as measured by multiple indicators including, but not limited to, rates associated with attendance, chronic absenteeism, dropout (middle and high school), and high school graduation.
6. School climate as measured by multiple indicators including, but not limited to, pupil suspension and expulsion rates as well as other local measures assessing safety and school connectedness.
7. The extent to which pupils have access to, and are enrolled in, a broad course of study that includes core subject areas (i.e., English, mathematics, social science, science, visual and performing arts, health, physical education, career and technical education, etc.), including the programs and services developed and provided to economically disadvantaged pupils, English learners, foster youth, and individuals with exceptional needs.
8. Pupil outcomes, if available, in the subject areas comprising a broad course of study.