

Salinas City Elementary School District

REPORT TO BOARD OF TRUSTEES

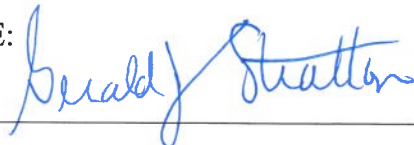
BOARD MEETING DATE:
04/09/2018

School Site Plan Reference Page

DATE: March 29, 2018

FROM: Jerry Stratton, Assistant Supt, Business Services

SIGNATURE:



Asst. Supt.: Bus Svc.

Asst. Supt.: Ed Serv.

Assistant Supt.: Human Resources

Superintendent:



SUBJECT: Budget Calendar- CONSENT

ATTACHMENTS:

Budget Calendar for the 2018-19 Adopted Budget

RECOMMENDATION: That the Board approve the Budget Calendar for the 2018-19 Adopted Budget

ANALYSIS: The attached Budget Calendar depicts the comprehensive process used to develop the 2018-19 Adopted Budget. The calendar includes due dates for major budget functions along with responsible parties for those functions.

FISCAL IMPACT: Funded by regular district operating costs in personnel; no additional funding is needed.

PROGRAM IMPACT: Budget development provides prioritization for input into the budget of critical, essential functions and other operations, materials and equipment needed to efficiently and effectively manage operations of the district.

Salinas City Elementary School District

2018/19 BUDGET CALENDAR

Due Date	Item Description	Responsible Party
Jan mid-month	Staff compiles enrollment and staffing projections	Asst. Sup- HR & CBO
Jan 10, 2018	Governor's 2018/19 budget proposal released	Business Staff
Jan 16, 2018	Attend SSC Gov Budget Workshop in Sacramento	Business Staff
Jan mid-month	Staff begins development of new budget	Business Staff
Jan - late	District works with public, other stakeholders on development of new budget	Adm Team, CBO
Feb -late	Final CBEDS/CalPADS counts available for 2nd Interim calculation	Dir. Fiscal Services
March 12	Present 2017/18 Second Interim Report with Multiple Year Projection	Board of Education, CBO, Superintendent
March 15	District must send final layoff notices to teachers	Human Resources
April 9	Approve Budget Calendar	Board of Education
May 1	Classified staff 60 day notice of lay off sent, if necessary	Human Resources
Beg May	Staff presents draft of budget to board and public	Business Staff
May 18	SSC Governor's Budget May Revise in San Jose	Business Staff
By June 1	Newspaper publication of Public Hearing for Budget & LCAP in the Salinas Californian	Business Staff
June 7	2018/19 Proposed Budget made available for public review	Business Staff
June 11	Public hearing conducted & 2018/19 Budget with LCAP presented	Board of Education
June 25	Adopt Final 2018/19 Budget with LCAP	Board of Education
By July 1	District board holds public hearing, adopts budget, and files with county superintendent	Board of Education Superintendent
Aug-Sept	Revise 2018-19 budget based upon Final State Budget; Close Fiscal Year 2017-18 and provide Unaudited Actuals to Board	Business Staff