

PALOS VERDES PENINSULA UNIFIED SCHOOL DISTRICT

2017-18 BUDGET CALENDAR AND LOCAL CONTROL ACCOUNTABILITY PLAN CALENDAR

2017

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| January             | Governor's proposed budget for 2017-18. Identify LCAP goals, action and metrics and consult with stakeholders. Schools and departments will be sent 2016-17 operating budget and projected ending balances. Staff discusses any revisions needed to balance the budget. (Ongoing)  |
| January             | PTA Council (LCAP).  |
| January 11          | <u>Board Meeting</u>   |
| February 1          | LCAP Committee Meeting. LCAP District Review of 2017-18 Goals.   |
| February 8          | <u>Board Meeting</u>   |
| February 16         | <u>Board Meeting</u> – Budget study session. Impact of Governor's Proposed 2017-18 Budget. Approval of budget calendar for 2017-18. Review and give direction on budget assumptions.   |
| February 22         | <u>Board Meeting</u> – Review and give direction on budget assumptions.  |
| Feb/March           | Inform advisory groups and other interested stakeholders of Draft LCAP and respond to input and comments.  |
| March               | County Office of Education workshop on the Governor's proposed State budget for 2017-18.   |
| March 6             | LCAP Committee Meeting. LCAP Draft to District Administrators.   |
| March 8             | <u>Board Meeting</u> - Second Interim Report and Budget Revisions to Board for 2016-17. Review and give direction on budget assumptions (if necessary).  |
| March 15            | Deadline to notify teachers of preliminary layoff.   |
| March 22            | <u>Board Meeting</u> - Review and give direction on budget assumptions (if necessary). LCAP Draft to Board and District Administrators.  |
| March/April         | <ul style="list-style-type: none"><li>• Schools and departments requested to do a line-by-line budget review for 2017-18.</li><li>• Staff discusses any revisions needed to balance the budget.</li><li>• School and departments requested to review staffing lists. Meetings will be held with District Administrators.</li></ul> |
| April 1 – April 30  | Public Notice of opportunity to submit written comment regarding District proposed LCAP.   |
| April 15            | P-2 Attendance Reporting Period – LCFF revenue changes. LCAP overview.   |
| April 19            | LCAP overview to DELAC.  |
| April 20            | LCAP overview to GATE.   |
| April 20 - June 10* | Review and update budget   |

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| April 21         | LCAP Committee meeting. LCAP overview to PTA Council.  |
| April 26         | <u>Board Meeting</u> - Board decision to make an adjustment to Parcel Tax per CPI. Review and give direction on budget assumptions (if necessary). Preliminary 2017-18 Budget #1 to Board.   |
| May 18           | School Services of California – May Revision Workshop.   |
| May 24           | <u>Board Meeting</u> – If available, impact of Governor’s May Revise on PVPUSD. 2016-17 Budget Revisions to Board (if necessary). Approval of budget assumptions. Preliminary 2017-18 Budget #2 and Draft LCAP recommendation to Board.  |
| June 2–6         | Proposed Adopted Budget and LCAP Document available for public inspection for at least three days.   |
| June 6           | <u>Board Meeting</u> - Final Proposed Adopted Budget and LCAP. (Public Hearing).   |
| June 21          | <u>Board Meeting</u> - Board approval of Proposed Adopted Budget and LCAP for 2017-18 ( <u>Education Code</u> 42103).  |
| June             | Update on Adopted State Budget.  |
| <u>2017 - 18</u> |  |
| July 1           | Adopted Budget must be filed with the State and County of Los Angeles within five (5) days of Board approval, but no later than July 1.  |
| July             | Conduct needs assessment and involve stakeholders in 2018-19 LCAP goal discussion.   |
| July             | <u>Board Meeting</u>   |
| To Be Determined | Within 45 days after the Governor signs the Annual Budget Act, the District shall make available for public review any revisions in revenues and expenditures that it has made to its budget to reflect the funding made available by the Budget Act ( <u>Education Code</u> 42127).   |
| August           | Conduct needs assessment and involve stakeholders in 2018-19 LCAP goal discussion.   |
| August           | <u>Board Meeting</u>   |
| August 15        | The county superintendent of schools approves or disapproves the budget. If the budget is disapproved, the county transmits recommendations, in writing, to the school district’s governing board. The county may assign a fiscal advisor to assist the school district in developing a budget in compliance with the county’s revision. |
| August 15-31     | Unaudited Actuals for 2016-17 are prepared.  |
| September        | <u>Board Meeting</u> - Unaudited Actuals for 2016-17 are presented to the Board. First review of budget based on actuals. Budget and Assumption revisions (if necessary). Conduct needs assessment and involve stakeholders in 2018-19 LCAP goal discussion.   |
| September        | <u>Board Meeting</u>   |
| October          | Conduct needs assessment and involve stakeholders in 2017-18 LCAP goal discussion.   |

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| October  | <u>Board Meeting</u>  |
| October  | <u>Board Meeting</u>  |
| Oct/Nov  | Annual Audit of District's Financials for 2016-17.  |
| November | Identify LCAP goals, actions and metrics and consult with stakeholders.   |
| November | <u>Board Meeting</u>  |
| December | <u>Board Meeting</u> – Annual Reorganization. First Interim Report for 2017-18 and Budget Revisions for 2017-18. Auditors' Report to Board of Education on 2016-17 Annual Audit. Identify LCAP goals, actions and metrics and consult with stakeholders |

\*Depending on the State Budget, additional budget workshops for the Board may be needed.