

West Contra Costa Unified School District

2017-18 Budget Development Calendar

Completion Date	Activity/Action	Responsibility
9/26/16	Enrollment Projection Review Concepts & Review Fiscal Policy Allocations	Cabinet
9/29/16	DLCAP Committee Meeting	Education Services
10/4/2016	Principal Meeting "Introduction to Budget Planning"	Education Services
10/11/16	Enrollment Projection Review Distribution	Business
10/17/16	Review Allocations Policies and Enrollment Projection for 2017-18	Cabinet
10/24/16	Preliminary Grant Allocations Due	State and Fed/Business
10/24/16	Per Pupil Allocation Estimates Due	Business
10/27/16	Staffing Committee Review and Organization	HR
11/8/16	Principal Budget Training – Kick Off – Allocations Distributed - Preliminary Teacher Staffing Review	Business/HR
11/16/16	District Budget Engagement Committee (DBEC): Roster Approved	Board
11/29/16	Townhall meeting DLCAP in English and Spanish	Cabinet
12/6/16	Principal Meeting Budget Review & Assistance	Cabinet
12/7/16	First Interim Report	Board
1/11/17	Townhall Meeting DLCAP Input	Cabinet

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Completion Date	Activity/Action	Responsibility
1/12/17	District Budget Engagement Committee (DBEC): First meeting of new committee	Business
1/17/17	Governor's Budget Workshop	Supt/Business
1/10,17-20/2017	Assistance to Schools Meeting w/Sites for Budget, Grants & Human Resources	Various depts.
1/26/17	DLCAP Committee Meeting	Education Services
To be determined	Budget Study Session – School Board	Board
1/27/17	Budget & Teacher Staffing Review Due	Principals
1/31/17	Department Budgets and Staffing Due	Managers
To be determined	Budget Study Session – School Board	Board
3/20/17 (<i>tentative</i>)	DBEC Meeting	Business
3/21/17	DLCAP Committee Meeting	Accountability
3/22/17	2 nd Interim Report to Board of Education Including Board Direction on 2017/18 Budget	Business/Board
3/30/17	Position Control/Staffing Review	Business/HR
4/27/17	DLCAP Committee Meeting	Accountability
TBD May*	Governor's May Revise Workshop	Supt/Business
5/13/17	DBEC Meeting	Business
5/24/17	Board Report on Governor's May Revise	Business
6/5/17	Notice of Public Hearing of Budget & LCAP	Business

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Completion Date	Activity/Action	Responsibility
6/9/17	Public Inspection of Budget & LCAP	Business
6/14/17	Public Hearing on the Budget & LCAP	Business
6/28/17	Adoption of LCAP and Budget	Board
6/29/17	File 17/18 Budget and LCAP with CCCOE	Business