

NOVATO UNIFIED SCHOOL DISTRICT
2015-2016 Budget and Local Control Accountability Plan (LCAP)

Updated: March 20, 2015

DUE DATE		ITEM DESCRIPTION	RESPONSIBILITY
SEP 16, 2014	Board Meeting	2013-2014 Unaudited Actual Report	Board of Trustees Asst Supt-Business & Ops
DEC 9, 2014	Board Meeting	▶ 2014-2015 First Interim Report / Multi-Year Projections ▶ LCAP Data Matrix presented to Board	Board of Trustees Asst Supt-Business & Ops
JAN 9, 2015		Proposed Governor's Budget Published	State Governor
JAN 15, 2015		Attend Governor's Budget Workshop in Sacramento	Asst Supt-Business & Ops Director of Fiscal Services
JAN 2015	ADCO	Trainings for sites and departments	Asst Supt-Business & Ops Director of Fiscal Services
FEB 3, 2015	Board Meeting	LCAP Data presented to Board	Board of Trustees Asst Supt-Business & Ops
FEB 5, 2015	ADCO	Input for LCAP	Asst Supt-Business & Ops Director of Fiscal Services
FEB 12, 2015	LCAP	Community Meeting with Various Community Stakeholders	Superintendent
MAR 2015	LCAP	Community Survey (email/online survey)	LCAP COMMITTEE
MAR 3, 2015	Board Meeting	Non re-elect and release of certificated positions staffing presented to Board Final date for Board recommendation of Certificated layoff (3.15.15 deadline)	Board of Trustees Asst Supt-Business & Ops Director of HR
MAR 6, 2015	LCAP	Community Meeting - PTSA (Parent Teacher Student Association - North Marin Council)	LCAP COMMITTEE
MAR 10, 2015	LCAP	Community Meeting - DELAC (District-Level English Learner Advisory Committee)	LCAP COMMITTEE
MAR 17, 2015	Board Meeting	2014-2015 Second Interim Report / Multi-Year Projections	Board of Trustees Asst Supt-Business & Ops Director of HR
MAR 26, 2015	LCAP	Community Meeting (District Office) - Draft LCAP	LCAP COMMITTEE
APR 7, 2015	Board Meeting	<u>2015-2016 Budget Development:</u> ▶ Complete enrollment & ADA projections ▶ Project staffing ratios, staffing & facilities needs ▶ Project LCFF revenues ▶ Review preliminary budget information ▶ Review multi-year projections Draft LCAP to Board of Trustees	Board of Trustees Asst Supt-Business & Ops
APR 2015		Meet with sites and departments to develop 2015-2016 budget	Asst Supt-Business & Ops Director of Fiscal Services

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APR 10, 2015		Draft LCAP <u>DUE</u> to MCOE	Asst Supt-Business & Ops Director of Fiscal Services
APR 30, 2015	ADCO	Site/Department Budgets <u>DUE</u> to Business Services	Asst Supt-Business & Ops Director of Fiscal Services
APR 30, 2015		Classified reduction in force if necessary	Asst Supt HR
MAY 5, 2015	<i>Board Meeting</i>	Review Draft of LCAP recommendation to the Board	Board of Trustees Superintendent
MAY 15, 2015		Release of May Revise	State Governor
MAY 19, 2015	<i>Board Meeting</i>	Governor's May Revision	Board of Trustees Asst Supt-Business & Ops
JUN 11, 2015		Publish notice of Proposed Budget	Asst Supt-Business & Ops
JUN 11, 2015		Proposed Budget available for public review June 13, 2015 District Education Center	Asst Supt-Business & Ops
JUN 16, 2015	<i>Board Meeting</i>	▶ Preliminary LCAP to the Board (Public Hearing) ▶ Preliminary 2015-2016 Budget to the Board (Public Hearing)	Board of Trustees Superintendent Asst Supt-Business & Ops
JUN 23, 2015	<i>Board Meeting</i>	Board adoption of Proposed Budget/LCAP 2015-2016	Board of Trustees Superintendent Asst Supt-Business & Ops
JUN 30, 2014		<u>FINAL DEADLINE:</u> State reports must be filed with MCOE	Asst Supt-Business & Ops