



NORTH MONTEREY COUNTY UNIFIED SCHOOL DISTRICT 2014-15 BUDGET DEVELOPMENT CALENDAR

ITEM	ACTIVITY	RESPONSIBILITY	DATE
JANUARY 2014			
	Budget Development Calendar approved-Board mtg	Business Services	09-Jan-14
	14-15 Budget Development Forms/ Process Provided to Site and Program Managers	Business Services	13-Jan-14
	Preliminary enrollment projections for FY 14-15 prepared	Supt/Student Enrollment Office	13-Jan-14
	Attend Governor's Proposed State budget for 2014-15 Workshop	Superintendent/Business Srvc	17-Jan-14
	Enrollment projections for FY 14-15 due to Superintendent	Supt/Student Enrollment Office	17-Jan-14
	Review of Governor's proposed budget and legislative update with Cabinet	Business Services	21-Jan-14
	Governor's Proposed Budget presented at Board mtg	Business Services	23-Jan-14
	Approve 2014-2015 Enrollment Projections-Board mtg	Superintendent	23-Jan-14
	Special Budget Study Session-Board mtg on Saturday	Business Services	25-Jan-14
	Meetings with site administrators to review staffing/funding recommendations	Human Resources* Business Services Curriculum and Instruction	13-Jan.-24 Jan.
	Recommendations from Sites/Programs Related to Staffing/Placements Due		24-Jan-14



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ITEM	ACTIVITY	RESPONSIBILITY	DATE
	Cabinet review and approve final classroom staffing recommendations	Cabinet	27-Jan-14
FEBRUARY 2014			
	Site administrators meet with HR regarding recommendations for re-employment	Human Resources	01-Feb-14
	Site administrators submit to HR forms for staff leave for 2014-2015	Human Resources	01-Feb-14
	Budget development meetings with site/program managers are held	Business Services	02-Feb to 28-Feb-14
	Cabinet outlines recommended site/program priorities for 2014-15	Superintendent	03-Feb-14
	Budget Advisory Committee (BAC) mtg	Superintendent	03-Feb-14
	Topics: staffing, credential BTSA induction, training/support, school climate/safety	Business Services Curriculum and Instruction/HR	
	Discuss Classroom Staffing Plan for 2014-2015-Board mtg	Human Resources* Business Services	06-Feb-14
	Draft Master Schedules/Teacher Assignments within credential area due	Site Administrators	07-Feb.14
	HR prepares a list of teachers returning from leave	Human Resources	14-Feb-14
	Staffing placements and potential openings finalized	Human Resources	14-Feb-14



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ITEM	ACTIVITY	RESPONSIBILITY	DATE
	Finalize categorically funded staffing positions for 2014-2015	Curriculum and Instruction Business Services	17-Feb-14
	Approval of non-reemployment of certificated employees for 2014-2015-Board mtg	Human Resources	20-Feb-14
	Approve Classroom Staffing Plan for 2014-2015-Board mtg	Superintendent	20-Feb-14
	CCSS Plan Overview Presentation-Board mtg	Curriculum & Instruction	20-Feb-14
	Citizens Oversight Committee By-Laws and Members approved-Board mtg	Business Services	20-Feb-14
	Recommendation programs/services to continue, eliminate, initiate (prior State Catg)	Curriculum and Instruction Administrators	21-Feb-14
	Review site/program recommendations and prepare for BAC	Cabinet	24-Feb-14
	BAC meeting Topics: CCSS draft plan overview, Textbooks/instructional materials/supplies, Data, Assessments, Technology needs	Business Services Curriculum and Instruction Director of IT/Data/Assessment	24-Feb-14
	Site administrators receive updated staffing rosters and vacancy list for certificated Positions are posted within District	Human Resources* Business Services	25-Feb-14
	Site administrators submit a list of potential classified vacancies	Human Resources* Site Administrators	28-Feb-14



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ITEM	ACTIVITY	RESPONSIBILITY	DATE
MARCH 2014			
	Alignment/refinement of District priorities for budget development with budget cost estimates and possible allocation plan	Superintendent Cabinet	03-Mar-14
	Positions are posted outside District (after 5 days within)	Human Resources	04-Mar-14
	Present CCSS plan for approval-Board mtg	Curriculum and Instruction	06-Mar-14
	Present Draft Technology Plan for discussion-Board mtg	Director of IT/Data/ Assessment	06-Mar-14
	Review Particular Kinds of Services	Human Resources	06-Mar-14
	Revised vacancy list and list of teachers returning from leave and review with site administrators and Superintendent.	Human Resources	07-Mar-14
	BAC meeting	Superintendent	10-Mar-14
	Topics: Extra/co curricular, Before/After school, Pre-school, Transportation, Maintenance	Business Services Curriculum and Instruction	
	Review 14-15 estimated allocations and tentative budget development plans	Business Services Managers/Admin.	10-Mar-14 to 4-April
	Last day to utilize E.C. 44949 & 44955 for notifying teaching staff of	Human Resources	14-Mar-14



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ITEM	ACTIVITY	RESPONSIBILITY	DATE
	possible release from positions for the 2014-2015 school year.		
	State and Federal Categorical Programs Estimated Allocations 2014-15 Planning packets, guidelines, timeline for SPSAs for 14-15.	Business Services Curriculum and Instruction Superintendent	18-Mar-14
	Presents Second Interim Budget Report for 2014-15 for approval-Board mtg	Business Services	20-Mar-14
	Present Technology Plan for approval-Board mtg	Director of IT/Data/Assessment	20-Mar-14
	SPSAs draft plans due to Curriculum and Instruction for review	Site administrators	21-Mar-14
	BAC meeting Topics: Interventions/EL services, Access to Courses/Programs, Parent Involvement, College/Career Readiness, CTE/AP courses, Centralized Support Services	Superintendent Curriculum and Instruction	31-Mar-14
APRIL 2014			
	Site and department administrators submit to HR classified staff recommendations	Human Resources* Administrators	04-Apr-14
	Cabinet review SPSA's and update budget priorities as needed	Superintendent	07-Apr-14
	Compile all recommendations/priorities into draft LCAP document for BAC review and final recommendations at final meeting	Cabinet	08-Apr-14 to 18-Apr



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ITEM	ACTIVITY	RESPONSIBILITY	DATE
	EL Master Plan draft presentation-Board mtg	Curriculum and Instruction	17-Apr-14
	BAC Meeting	Superintendent	14-Apr-14
	Review Final Recommendations	Business Services	
	Incorporate BAC final recommendations with draft LCAP document	Cabinet	22-Apr-14
	MAY 2014		to 28-Apr
	EL Master Plan approval-Board mtg	Curriculum and Instruction	01-May-14
	BAC Final Recommendations Presented-Board mtg	Superintendent	01-May-14
	LCAP Draft Plan for Discussion-Board mtg	Business Services	01-May-14
	Final staffing allocations for the 2014-15 school year are provided to school site administrators.	Human Resources* Business Services	09-May-14
	SPSA Plans for 14-15 approved-Board mtg	Curriculum and Instruction Superintendent	15-May-14
	May Revision of State budget has historically been released this date	Governor	14-May-14 (Tentative)
	Governor's May Revise Presentation Board mtg	Business Services	15-May-14
	LCAP Plan to be approved-Board mtg	Superintendent	



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ITEM	ACTIVITY	RESPONSIBILITY	DATE
		Curriculum and Instruction	
	Meeting of the Cabinet to finalize the alignment of budget priorities with the LCAP with can changes due to other recommendation and/or the May Revise.	Cabinet	19-May-14
	Budget Draft available for review with cabinet	Business Services	27-May-14
	Budget Study Session-possible Special Board Mtg	Superintendent	30-May-14
	Review of Recommended Budget Assumptions	Administrative Services	
	Review of categorical program allocation and services plan	Curriculum and Instruction	
JUNE 2014			
	2014-15 Budget updated draft reviewed with Superintendent	Business Services	05-Jun-14
	2014-15 Budget Complete and available for public review	Business Services	09-Jun-14
	*Board of Education holds public hearing and adopts Recommended NMCUSD Budget for 2014-15	Business Services	19-Jun-14
	Consolidated Categorical Program Application is approved.	Curriculum and Instruction	19-Jun-14
	District submits budget to MCCOE for review and approval.	Business Services	20-Jun-14



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ITEM	ACTIVITY	RESPONSIBILITY	DATE
*Possible Special Board Meeting-if needed to extend timeline for Budget approval	By statute, the State of California adopts its budget on this date.	Governor & Legislature	26-Jun-14
			30-Jun-14