

**DIXIE SCHOOL DISTRICT**  
*Business Services Administration*  
**BUDGET/LCAP CALENDAR FOR 2017/2018**

DATE	TASK	RESPONSIBILITY
January 13, 2017	Governor's January Budget Proposal Released	State Governor
January 31, 2017	Meet with stakeholders to consult and revisit Local Control Accountability Plan (LCAP) goals and progress. Stakeholders to include Teachers, Principals, School Personnel, Bargaining Units	Superintendent Asst. Supt. Ed Service Business Manager
February 1 through March 10, 2017	Budget review and analysis based on district goals, updated enrollment projections, budget assumptions and Governor's budget proposal for 2017/18	Superintendent Business Staff
Tuesday, March 14, 2017	Presentation of 2016/17 Second Interim Financial Report/Multi-Year Projections for approval by Board of Trustees	Superintendent Business Manager Board of Trustees
March 1, 2017	Meet with DELAC to review and comment LCAP goals	Superintendent Asst. Supt. Ed Service Business Manager
April/May 2017	Tentative budget refinements based on most recent income and expenditure information including changes in personnel, maintenance needs, etc. Review most current budget information with Superintendent's Budget Committee and Bargaining Teams. Meeting dates TBD.	Superintendent Business Manager Administrative Staff Bargaining Teams
March 28, 2017	Meet with Parent Advisory Committee to review and comment on LCAP goals	Superintendent Asst. Supt. Ed Service Business Manager
March 29 through May 19, 2017	Finalize LCAP for 2017/18	Superintendent Asst. Supt. Ed Service Business Manager
May 15, 2017	Governor's May Revision Released	State Governor
May 16 through May 22, 2017	Budget review/revisions based on Governor's "May Revision" budget, community and Board input.	Business Manager Administrative Staff Bargaining Teams
Tuesday, May 30, 2017	Review of 2017/2018 proposed budget.	Superintendent Business Manager
Tuesday, June 6, 2017	Presentation of 2017/2018 proposed budget to Board of Trustees. Public hearing on Local Control Accountability Plan (LCAP)	Business Manager Board of Trustees
June 7 through June 23, 2017	Final refinements to Budget and LCAP	Business Manager Administrative Staff Bargaining Teams
June 24 through June 27, 2017	2017/2018 Proposed Budget and LCAP available for public inspection.	Business Manager
Tuesday, June 27, 2017	Approval of Local Control Accountability Plan (LCAP) Board adoption of 2017/2018 Budget.	Superintendent Board of Trustees Community
Wednesday, June 28, 2017	Submission of 2017/2018 final budget and LCAP to Marin County Superintendent of Schools.	Business Manager
45 days after Governor signs Budget Act	The school district shall make available for public review any major revisions in revenues and expenditures that it has made to its budget to reflect the funding made available by the Budget Act.	Superintendent Business Manager Board of Trustees
August 15, 2017	Marin County Office of Education approves or disapproves adopted budget.	MCOE
As needed	Budget revisions and updates, including revised long range projections, presented to Board of Trustees.	Superintendent Business Manager
Tuesday, September 12, 2017	Presentation of 2016/2017 Unaudited Actuals for approval by Board of Trustees	Superintendent Business Manager Board of Trustees
Tuesday, December 5, 2017	Presentation of 2017/2018 First Interim Report/Multi-Year Projections for approval by Board of Trustees.	Superintendent Business Manager Board of Trustees