

Mt. Diablo Unified School District  
**BUDGET DEVELOPMENT CALENDAR**  
**2016-2017**

<b>Completed</b>	<b>Activity</b>
December 7, 2015	2015-16 First Interim Report presented to the Board of Education.
First week of January 2016	Pool FTE reviewed by Assistant Superintendents and Personnel Systems Manager
January 13, 2016	Report on Governor's 2016-17 Preliminary Budget
January 15, 2016	Budget Development Worksheets to Sites & Departments for Per Pupil Allocations & Restricted Programs. Send staff allocations to Principals for review.
January 20-Feb 17, 2016	Site Administrators meet with Fiscal Services and Budget Development Team at appointed times to review their Site Budget Development Worksheets.
February 2016	Sites meet with Parent Clubs (PTA/PFC/PTSA) to renew agreements to reimburse the site for designated positions for 2015-16.
February	Send Reports to District Departments for review prior to meeting.
February 19, 2016	Final date for sites to submit to Fiscal Services their Budget Development Worksheets with changes and adjustments identified during their February Budget Development meeting. Docket due by Feb 24 for March 7 board meeting.
March 7, 2016	2015-16 Second Interim Report presented to the Board of Education. Bring position control changes for 2016-17 proposed budget to the board.
March 14-31, 2016	Department administrators meet with the budget development team to submit their completed Department Budget Development Worksheets.
March 15, 2016	Last date for benefit rate adjustments and Position Control upload.
April 18, 2016 Board Meeting	Last Board meeting to make position control changes for the 2016-17 proposed budgets. Any position control requests after this date will go to the Board with the first budget revisions in August.
April 18– April 29, 2016	Input all budgets into Business Plus.
May 18 - 20, 2016	May Revise adjustments & SACS upload.
June 13, 2016 Board Meeting	Public Hearing on Local Control Accountability Plan and 2016-17 budget.
June 27, 2016 Board Meeting	Public Hearing and Adoption of Local Control Accountability Plan and the 2016-17 Adopted Budget.
June 30, 2016	CCCOE receives 2016-2017 Adopted Budget
August 10, 2016 or 45 days after State adopts budget if later than June 30	Budget revisions based on approved state budget presented to the Board of Education for approval. Budget revisions will be made available to the public.
September 12, 2016	Prior-year financial report (SACS 2015-2016- Unaudited Actuals) to the Board
September 15, 2016	Prior-year financial report (SACS 2015-2016- Unaudited Actuals) to the CCCOE.

Board Approval Date: