Mt. Diablo Unified School District

BUDGET DEVELOPMENT CALENDAR
2015-2016

Completed		Activity
December 10, 2014		2014-2015 First Interim Report presented to the Board of Education.
December before Winter break		R&E provides enrollment projection figures to fiscal and budget development team.
January 23, 2015		Pool FTE reviewed by Assistant Superintendents and Personnel Systems Manager
January 26, 2015		Report on Governor's 2015-2016 Preliminary Budget
January 30, 2015		Budget Development Worksheets to Sites & Departments for Per Pupil Allocations & Restricted Programs. Send staff allocations to Principals for review.
February 2015		Sites meet with Parent Clubs (PTA/PFC/PTSA) to renew agreements to reimburse the site for designated positions for 2015-16.
February 2-27, 2015		Site Administrators meet with Fiscal Services and Budget Development Team at appointed times to submit their completed Site Budget Development Worksheets.
February		Send Reports to Departments to assess.
March 2, 2015		2014-15 Second Interim Report presented to the Board of Education. Board Meeting to bring position control adjustments. All positions whose funding expires June 30, 2015, including reimbursements from outside agencies that have not renewed contracts for 2015-2016 will be submitted for elimination at this meeting.
March 3, 2015		Final date for sites to submit to Fiscal Services their Budget Development Worksheets with changes and adjustments identified during their February Budget Development meeting.
March 17-28, 2015		Department administrators meet with the budget development team to submit their completed Department Budget Development Worksheets.
March 31, 2015		Last date for benefit rate adjustments and Position Control upload.
April 20, 2015 Board Meeting		Last Board meeting to make position control changes for the 2015-16 proposed budgets. Any position control requests after this date will go to the Board with the first budget revisions in August.
April 7 – April 24, 2015		Input all budgets into Business Plus.
May 18 - 20, 2015		May Revise adjustments & SACS upload.
June 1, 2015 Board Meeting 2015		Public Hearing on Local Control Accountability Plan and 2015/16 budget.
June 22, 2015 Board Meeting		Public Hearing and Adoption of Local Control Accountability Plan and the 2015-16 Adopted Budget.
June 26, 2015		CCCOE receives 2014-2015 Adopted Budget
August 10, 2015 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 14, 2015		Prior-year financial report (SACS 2014-2015 Unaudited Actuals) to the Board.
September 16, 2015		Prior-year financial report (SACS 2014-2015 Unaudited Actuals) to the CCCOE.

Board Approval Date: