

Mt. Diablo Unified School District
BUDGET DEVELOPMENT CALENDAR
2017-2018

Completed	Activity
December 14, 2016	2016-2017 First Interim Report presented to the Board of Education.
First week of January 2017	Pool FTE reviewed by Assistant Superintendents and Personnel Systems Manager
January 9, 2017	Report on Governor's 2017-2018 Preliminary Budget
January 24, 2017	Budget Development Worksheets to Sites for Per Pupil Allocations & Restricted Programs. Send staff allocations to Principals for review.
January 24, 2017 – February 24, 2017	Site Administrators meet with Fiscal Services and Budget Development Team at appointed times to submit their completed Site Budget Development Worksheets.
February 2017	Sites meet with Site Councils to approve FTE changes for Single Plan for Student Achievement/LCFF funded positions. Sites meet with PTA, PFCs to set/renew FTEs paid by local sources.
February 2017	Send Reports to District Departments for review prior to meeting.
February 28, 2017	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 March 1 for March 13, 2017 board meeting.
March 13, 2017	2016-17 Second Interim Report presented to the Board of Education. Bring position control changes for the 2017-18 proposed budget to the board.
March 13-31, 2017	Department administrators meet with the budget development team to submit their completed Department Budget Development Worksheets.
March 13, 2017	Last date for benefit rate adjustments and Position Control upload.
April 17, 2017 Board Meeting	Last Board meeting to make position control changes for the 2017-18 proposed budgets. Any position control requests after this date will go to the Board with the first budget revisions in August.
April 17 – April 28, 2017	Input all budgets into Business Plus.
May 17 - 19, 2017	May Revise adjustments & SACS upload.
June 12, 2017 Board Meeting	Public Hearing on Local Control Accountability Plan and 2017/18 budget.
June 26, 2017 Board Meeting	Public Hearing and Adoption of Local Control Accountability Plan and the 2017-18 Adopted Budget.
June 30, 2017	CCCOE receives 2017-2018 Adopted Budget
August 14, 2017 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 11, 2017	Prior-year financial report (SACS 2016-2017 Unaudited Actuals) to the Board.
September 14, 2017	Prior-year financial report (SACS 2016-2017 Unaudited Actuals) to the CCCOE.

Board Approval Date: