

Mt. Diablo Unified School District  
**BUDGET DEVELOPMENT CALENDAR**  
**2011-2012**

*Note: Dates are subject to revision*

<b>Date</b>	<b>Activity</b>
December 14, 2010	2010-2011 First Interim Report presented to the Board of Education.
December 22, 2010	R&E provides enrollment projection figures to Personnel Systems Manager.
January 11, 2011	Report on Governor's 2011-12 Preliminary Budget.
January 25, 2011	Pool FTE reviewed by Assistant Superintendents and Personnel Systems Manager.
January 31, 2011	Budget Development Worksheets to Sites & Departments for Per Pupil Allocations and Restricted Programs.
January 31, 2011	Send staff allocations to Principals for review.
Month of February	Sites meet with Site Councils to approve FTE changes for Title I and School and Library Improvement Grant.
February 7-18, 2011	Program Administrators meet with Fiscal Services and Personnel Systems Manager at appointed times to submit their completed Site and Department Budget Development Worksheets.
March 4, 2011	Final date for Sites and Departments to hand in to Fiscal Services their Budget Development Worksheet with changes and adjustments identified during their February Budget Development meeting.
March 8, 2011	2010-2011 Second Interim Report presented to the Board of Education.
March 15, 2011	Last day for benefit rate adjustments and Position Control Rollover
March 18, 2011	Position Control Budget Development Projection spreadsheet uploaded into IFAS.
March 21-25, 2011	Input all budgets into IFAS.
April 15, 2011	Notify CCCOE of dates of budget adoption. These dates will also be placed on the district's webpage.
May 2-13, 2011	Budget loaded into SACS, all SACS forms completed.
May 13, 2011	Governor's May Revise released.
June 14, 2011	Staff Report of the 2011-2012 Proposed Budget to the Board of Education.
June 28, 2011	Public Hearing and Adoption of the 2011-2012 Adopted Budget.
June 30, 2011	CCCOE receives 2011-2012 Adopted Budget (SACS 2011).
August 12, 2011 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 13, 2011	Prior-year financial report (SACS 2010-2011 Unaudited Actuals) to the Board.
September 15, 2011	Prior-year financial report (SACS 2010-2011 Unaudited Actuals) to the CCCOE.

Board Approval Date: