

DRAFT

Mt. Diablo Unified School District

BUDGET DEVELOPMENT CALENDAR 2018-19

Note: Dates are subject to revision

Due Date	Activity
December 11, 2017	2017-18 First Interim Report presented to the Board of Education.
January 5, 2018	Pool FTE reviewed by Chief Business Officer and Personnel Systems Manager.
January 9, 2018	Pool FTE reviewed by Superintendent's Council.
January 12, 2018	Staff Allocations sent to Principals for review.
January 15-February 22, 2018	Sites meet with Site Councils to approve FTE changes for Single Plan for Student Achievement/LCFF funded positions and meet with PTA/PFCs to approve/renew FTEs paid by local sources.
January 16, 2018	Report on the Governor's 2018-19 Preliminary Budget.
January 24, 2018	Budget Development Worksheets to Sites for Per Pupil Allocations & Restricted Programs.
January 29-February 28, 2018	Site Administrators meet w/ Budget Development Team at appointed times to review/submit their Site Budget Development Worksheets.
March 2, 2018	Final date for sites to submit to Fiscal Services their Budget Development Worksheets with changes and adjustments identified during their Budget Development meeting.
March 9, 2018	Position Control uploaded to Business Plus.
March 12, 2018	2017-18 Second Interim Report presented to the Board of Education. Position control changes for the 2018-19 Proposed Budget to the board for approval.
March 19-30, 2018	Department administrators meet with the budget development team to submit their completed Department Budget Development Worksheets.
March 21, 2018	Budget Advisory Committee Meeting.
April 9, 2018	Last Board meeting to make position control changes for the 2018-19 proposed budgets. Any position control requests after this date will go to the Board with the first budget revisions in August.
April 9-27, 2018	Input all budgets into Business Plus.
May 21, 2018	Budget loaded into SACS and all SACS forms completed
May 23, 2018	Budget Advisory Committee Meeting
June 11, 2018	Public Hearing on 2018-19 Proposed Budget and Local Control Accountability Plan.
June 25, 2018	Public Hearing and Adoption of 2018-19 Budget and Local Control Accountability Plan.
June 30, 2018	2018-19 Adopted Budget due to CCCOE.
August 13, 2018 or 45 days after state adopts budget	Budget revisions based on approved state budget presented to the Board of Education for approval, if necessary. Budget revisions will be made available to the public.
September 10, 2018	Prior-year financial report (2017-18 Unaudited Actuals) presented to the Board.
September 14, 2018	Prior-year financial report (2017-18 Unaudited Actuals) due to CCCOE.

Board Approval Date: