



BUDGET DEVELOPMENT CALENDAR

FY 2012-2013

The Budget Development Calendar presents an overview of the District's budget process identifying key events. The calendar ensures adequate planning time and compliance with State mandated requirements. The dates outlined below are subject to minor changes depending on Board meetings and the receipt of timely information from the State.

September through December	Adopt 2012-2013 Budget Development Calendar
	Monitor developments in Sacramento and communicate with all employee and community stakeholders.
	Identify and assess potential 2012-2013 actions requiring long lead time to analyze/implement, including alignment of budget with district goals and objectives
December	Accept 2010-2011 audit report
	Prepare and adopt 2011-2012 First Interim Report and provide budget analysis
January	Develop estimate of enrollment and ADA
	Review Governor's proposed 2012-2013 State budget and impact on district
February	Present 2012-2013 preliminary budget assumptions and projections, including results of needs assessment
	Distribute basic budget development forms and allocations to Program Managers
	Prepare preliminary staffing and master schedule projections
	Review budget projections
March	Develop budget options.
	Program Managers return completed budget development forms to Director of Business Services; budget priorities defined
	Prepare and adopt 2011-2012 Second Interim Report and provide budget analysis
	Revise enrollment projections and staffing allocations
April	Estimate 2011-2012 Ending Balance
	Review impact of State block grant initiatives
May	Revise income projections and expenditure budgets using latest projected State Budget COLA/data, as adjusted by the May Revise
	Prepare proposed 2012-2013 budget
June	Present 2012-2013 proposed budget and District Goals and Objectives to Board of Education
	Publish dates and locations for public inspection and public hearing
	Have proposed budget available for inspection
	Conduct public hearing
	Adopt proposed budget and District objectives
July	File SACS budget documents with County Superintendent of Schools
August	Recalculate revenue and expenditures to reflect any changes required by the Budget Act within 45 days after the budget bill is signed by the Governor
	Provide for public review and approve any necessary changes
August 15th	County Office review and approval of Adopted 2012-2013 Budget
September	Adopt Gann Limit resolution
	Certify prior year unaudited actuals; file with County Superintendent of Schools