## BUDGET CALENDAR

### FISCAL YEAR 2016-17

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Item/Action | | Programs | | Programs | | General | |
|  | | Instructional | | Non-Instructional | | Activities | |
| Governor's Budget Proposal | |  | |  | | January 8 | |
| Distribute 2016-17 budget and long term budget projection requests. | | January 11 | | January 11 | |  | |
| Department heads meet with appropriate Assoc. Supt. to discuss proposed changes from prior year (if applicable). Written approval from the appropriate Assoc. Supt. must accompany requests for staffing increases. | | January 12 - February 19 | | January 12 - March 18 | |  | |
| Deadline for submitting 2016-17 budget requests to the Budget & Accounting Mgr. | | January 29 | | March 2 | |  | |
| Deadline for submitting 3 year plan for projections that are significant. | | January 29 | | March 2 | |  | |
| Business Office staff meets with budget managers to review 2015-16 estimates. | | January 12 -  February 19 | | January 12 - March 18 | |  | |
| Preliminary budget projections returned to department heads for review. | | March 4 | | April 1 | |  | |
| Corrections/revision required prior to Budget Study Session due to the Budget & Accounting Manager | | March 18 | | April 15 | |  | |
| Narrative of significant changes from prior year due from department heads - for inclusion in Board packet. | | March 18 | | April 15 | |  | |
| Send completed Budget to Print Shop  and County Board’s Budget Consultant. | | April 1 | | N/A | |  | |
| Preliminary budget study session packets provided to department heads. | | April 8 | | N/A | |  | |
| **Board Budget Study Session** | | **April 15** | | **N/A** | |  | |
| Final preliminary budgets to printing. | | April 29 | | April 29 | |  | |
| Final preliminary budgets (preliminary plus changes) to department heads, Board and Board's budget consultant. | | May 6 | | May 6 | |  | |
| Governor's May Revise Published | |  | |  | | May 13 | |
| **Board Budget Study Session (FINAL)** | | **May 18** | | **May 18** | |  | |
| Begin preparation of state reports. | | May 19 | | May 19 | |  | |
| **Update to the Board on Governor's May Revise** | |  | |  | | May 23 | |
| All changes to the preliminary budget due to the Budget & Accounting Mgr. | | May 26 | | May 26 | |  | |
| Post notice of Public Hearing for 2016-  17 Budget and LCAP | | June 17 | | June 17 | |  | |
| Deliver recommended budgets to Cabinet and Superintendent for Board agenda. | | June 17 | | June 17 | |  | |
| **Public Hearing for 2016-17 Budget and LCAP** | | **June 20** | | **June 20** | |  | |
| Approval of LCAP, budget and Standards and Criteria checklist. | | June 27 | | June 27 | |  | |
| File adopted budget with the State Dept. of Education | | June 28 | | June 28 | |  | |