

CAPISTRANO UNIFIED SCHOOL DISTRICT  
San Juan Capistrano, California

**2010-11- Budget Calendar**

<u>Date</u>	<u>Action</u>	<u>Responsibility</u>
<b><u>January</u></b>		
Weekly	Begin 2010-11 budget discussions (as appropriate)	Business Staff
Weekly	Begin 2010-11 budget discussions (as appropriate)	Cabinet
January 8	Governor's 2010-11 budget proposal released	Governor
January 12	<b>Board Meeting</b> – Review with Trustees draft budget calendar, assumptions, and guidelines. Receive input from Trustees.	Trustees, Business Staff
January 13	Attend Governor's Proposal Budget Workshop – School Services	Business Staff
January 19-28	Community conversations held regarding 2010-11 budget	Superintendent
January 20	Review Budget Guidelines, Budget Assumptions, and Calendar, Discuss Governor's Budget for 2010-11	Cabinet
January 22	Incorporate Governor's 2010-11 budget proposal and Trustee, Cabinet, and staff suggestions into budget calendar, assumptions, and guidelines	Business Staff
<b><u>February</u></b>		
Weekly	Continue 2010-11 budget discussions (as appropriate)	Business Staff
Weekly	Continue 2010-11 budget discussions (as appropriate)	Cabinet
February 9	<b>Board Meeting</b> – Present to Trustees the impact of Governor's Proposal to CUSD, present 2010-11 revised draft budget calendar, assumptions, and guidelines; receive input from Trustees	Trustees, Business Staff
February 19	Review and formulate preliminary enrollment and staffing projections	Business, Personnel, and Education Staff
<b><u>March</u></b>		
Weekly	Continue 2010-11 budget discussions (as appropriate)	Business Staff
Weekly	Continue 2010-11 budget discussions (as appropriate)	Cabinet

March 9	<b>Board Meeting</b> – Review and give input on finalized budget assumptions & Tier III categorical flexibility; provide Board with update of 2010-11 budget development.	Trustees, Business Staff
March 15	Deadline to notify certificated staff of preliminary layoff	Personnel
<b><u>April</u></b>		
Weekly	Continue 2010-11 budget discussions (as appropriate)	Business Staff
Weekly	Continue 2010-11 budget discussions (as appropriate)	Cabinet
April (Early)	Review and formulate preliminary classified staffing	Business,
April 13	<b>Board Meeting</b> – Provide Board with update of 2010-11 budget development.	Trustees, Business Staff
April 15	P2 Attendance Reporting Period – Revenue Limit Changes	Business Staff
April 19 – May 28	Review and update 2009-10 fiscal year budget close	Business Staff
<b><u>May</u></b>		
Weekly	Continue 2010-11 budget discussions (as appropriate)	Business Staff
Weekly	Continue 2010-11 budget discussions (as appropriate)	Cabinet
May 11	<b>Board Meeting</b> - Provide Board with update of 2010-11 budget development, present final 2010-11 budget recommendations. Receive input from Trustees as to 2010-11 budget composition.	Trustees, Business Staff
May 28	Finalize enrollment projection for 2010-11	Business Staff
May TBD	Governor’s May Revision to the proposed 2010-11 State Budget	Governor
May TBD	Attend Governor’s May Revise Budget Workshop – School Services	Business Staff
<b><u>June</u></b>		
Weekly	Continue 2010-11 budget discussions (as appropriate)	Business Staff
Weekly	Continue 2010-11 budget discussions (as appropriate)	Cabinet
June (Early)	Incorporate Governor’s May revise to the 2010-11 budget	Business Staff
June 15	<b>Board Meeting</b> – Present Preliminary 2010-11 budget, review Governor’s May Revise, and hold Tier III categorical flexibility public hearing	Trustees, Business Staff
June TBD	Final 2010-11 budget available for public viewing	Public
June 29	<b>Board Meeting</b> – Hold public hearing, present and approve Final 2010-11 budget	Trustees, Business Staff

June 30  
TBD

File adopted 2010-11 budget with Orange County Department of Education  
Within 45 days of Governor signing the annual State Budget, CUSD shall make revisions to revenues and expenditures to the budget to reflect changes incorporated via the final State Budget

Business Staff  
Business Staff

**Other Key Dates**

January 12

Independent Auditors to present 2008-09 audit report

January 31

Close of 2009-10 Second Interim reporting period

March 15

Deadline to notify certificated staff of preliminary layoff

April 30

Close of 2009-10 Third Interim reporting period

DRAFT

Presented for Draft Consideration: January 12, 2010  
Revised: