MT. DIABLO
UNIFIED SCHOOL DISTRICT

# Budget Advisory Committee

October 28, 2025

*Gustavo Aguilera, Executive Director of Fiscal Services*
*Brenda Barbera, Director of Budget, Accounting and Fiscal Compliance*

# Agenda

- Welcome & Introductions
- 2024-25 Unaudited Actuals
- Study Session Discussion
- Budget Year Timeline
- Topics for 2025-26 School Year Meeting

# What’s one thing in our schools that you believe is absolutely worth every penny we spend on it and why?

# Budget Calendar Timeline




- 2025-26 FIRST INTERIM REPORT
- 2024-25 AUDIT REPORT TO STATE
- GOVERNORS 2026-27 JANUARY BUDGET PROPOSALS
- 2026-27 BUDGET DEVELOPMENT
- 2025-26 SECOND INTERIM REPORT
- GOVERNORS 2026-27 MAY REVISION
- PROPOSED 2026-27 BUDGET
- ADOPTED 2026-27 BUDGET

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# Budget Process

- Post Adopted Budget
- Close Prior Year Books
- Post Carryover
- Reconcile Position Control, Budget and Carryover
- Develop Next Year Budget

# Supporting Sites & Departments

- Hold meetings with site leaders and department leaders.
- Identify operational needs and resource gaps.
- Align with district goals and Local Control Accountability Plan (LCAP)

# Q & A

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