

2020/2021 Budget Process Schedule

January/February: Senior Staff Compile Enrolment Projections & Staffing Needs

February 4, 2020	Monthly Administrators Meeting	Time: 1:30 pm
Location:	Qualicum Commons	
Purpose:	To review Year to Date for 2019-20, provide a general overview to 2020-21 including projections and general staffing levels, discuss budget meeting schedule, discuss obligations and restraints, and identify two PVP to attend Feb 20 Budget Discussion with Stakeholders	

Compile List of Priorities/Options/Staffing Needs Due to Projections

February 10, 2020	Trustees/Senior Staff Budget Working Session	Time: 2:00 to 4:00 pm
Location:	Board Office – Rm 205	
Purpose:	Budget goal-setting exercise	

February 19/2020	Budget Discussion - Trustees/District and School Administration meet with MATA/CUPE/DPAC Representatives	Time: 1:00 to 3:00 pm
Location:	Qualicum Commons	
Purpose:	To review Year to Date for 2019-20, provide a general overview to 2020-21 which will include projections, staffing levels, obligations and restraints and will also allow for stakeholder input. Members of the public are welcome to attend and provide comments/ask questions at the end of the meeting.	

February 19/20	Staff/Public Budget Information Sessions with Trustees and Senior Staff	Time: 5:00 pm <i>Changed from 6:00</i>
Location:	Teaching & Learning Centre – DRC	
Purpose:	Following the input received from the stakeholders meeting earlier in the day, attendees will receive the same overview and have an opportunity to provide the Board with input as to District budget priorities.	

February 25, 2020	Regular Board Meeting	Time: 6:00 pm
Location:	Forum, PCTC	

March 6/20	Departments Submit Draft Budgets to Secretary-Treasurer	
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March 10/20	Regular Board Meeting	Time: 6:00 pm
Location:	Forum PCTC	

March 13/20 Funding Announcement

March 16-27 Spring Break Period

April 7/20	Monthly Administrators Meeting	Time: 1:30 pm
Location:	Qualicum Commons	
Purpose:	All administrative staff to review revised funding and priority list	

April 14/20	Trustees/District and School Administration meet with MATA/CUPE/DPAC Representatives	Time: 1:00 to 3:00 pm
Location	Teaching & Learning Centre - DRC	
Purpose:	To review draft budgets in comparison to preliminary revenues. Members of the public are welcome to attend and provide comments/ask questions at the end of the meeting.	

Additional Board/Senior Staff Budget Discussions as Required

April 21/20	Location: Special Public Budget Meeting	Time: 6:00 pm
Location:	Forum PCTC	
Purpose:	To review draft budget	

April 28/20	Regular Board Meeting	Time: 6:00 pm
Location:	Forum PCTC	
Purpose:	Adopt 2020/2021 Preliminary Budget	