

2018/19 Budget Process Schedule

Date: January 19, 2018	Location: Room 205 (Board Office)	Time: 8:30 am
Attendees: Trustees, Senior District staff		
Purpose: Preliminary discussion on timelines/process for 2018/19 Preliminary Budget		

Compile Enrolment Projections & Staffing Needs

Date: January 23, 2018	Location: Forum, PCTC	Time: 7:00 pm
Regular Board Meeting		
Purpose: 2017/18 Amended Budget		

Date: February 6, 2018	Administrators Meeting – Qualicum Commons	Time: 1:30 pm
Attendees: District and School Administration		
Purpose: To review Year to Date for 2017/18, provide a general overview to 2018/19 including projections and general staffing levels, discuss budget meeting schedule, discuss obligations and restraints		

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

Date: February 9, 2018	Trustees/Senior Staff Budget Working Session	Time: 9:30 am
Location: Board Office		
Purpose: Budget goal-setting exercise		

Date: February 19-23/18	Location: Board Office	Time: 1 hour each (TBD)
Attendees: Trustees/Superintendent/Secretary Treasurer meet with MATA, CUPE, and DPAC		
Purpose: To review Year to Date for 2017/18, provide a general overview to 2018/19 including projections and general staffing levels, discuss budget meeting schedule, discuss obligations and restraints		

Date: February 21/18 (TBC)	Location: Qualicum Commons (staff and public) Springwood MPR (staff and public) Qualicum Commons (DPAC Meeting)	Time: 1:00 pm Time: 7:00 pm Time: 7:00 pm
Attendees: Trustees and District Administration		
Purpose: Staff/Public Budget Information session: Opportunity for staff and public to provide the Board with input as to District budget priorities.		

Date: March 5/18	Draft budgets to Secretary-Treasurer	
-------------------------	---	--

March 15/18 Funding Announcement

Date: March 13/18	Location: Forum, PCTC	Time: 7:00 pm
Regular Board Meeting		

Date: April 10/18	Location: Admin Meeting – Qualicum Commons	Time: 1:30 pm
Attendees: District and School Administration		
Purpose: All administrative staff to review revised funding and priority list		

Date: April 11-13/18	Location: Board Office	Time: 1 hour each
Attendees: Trustees/Superintendent/Secretary Treasurer meet with MATA, CUPE, and DPAC		
Purpose: To review draft budgets in comparison to preliminary revenues		

Additional Board/Senior Staff Budget Discussions as Required

Date: April 17/18	Location: Forum, PCTC	Time: 7:00 pm
Special Board Meeting		
Purpose: To review draft budget		

Date: April 24/18	Location: Forum	Time: 7:00 pm
Regular Board Meeting		
Purpose: Adopt 2018/19 Preliminary Budget		