

## 2019/20 Budget Process Schedule

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

<b>February 5, 2019</b>	<b>Monthly Administrators Meeting</b>	<b>Time: 3:30 pm</b>
<b>Location:</b>	Qualicum Commons	
<b>Purpose:</b>	To review Year to Date for 2018/19, provide a general overview to 2019/20 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

<b>February 11, 2019</b>	<b>Trustees/Senior Staff Budget Working Session</b>	<b>Time: 2:00 to 4:00 pm</b>
<b>Location:</b>	Board Office – Rm 205	
<b>Purpose:</b>	Budget goal-setting exercise	

<b>February 20/19</b>	<b>Budget Discussion - Trustees/District and School Administration meet with MATA/CUPE/DPAC Representatives</b>	<b>Time: 1:00 to 3:00 pm</b>
<b>Location:</b>	Qualicum Commons	
<b>Purpose:</b>	To review Year to Date for 2018/19, provide a general overview to 2019-20 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.	

<b>February 20/19</b>	<b>Staff/Public Budget Information Sessions with Trustees and Senior Staff</b>	<b>Time: 6:00 pm</b>
<b>Location:</b>	District Resource Centre – Winchelsea Place	
<b>Purpose:</b>	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.	

<b>February 26, 2019</b>	<b>Regular Board Meeting</b>	<b>Time: 7:00 pm</b>
<b>Location:</b>	Forum, PCTC	

<b>March 5/19</b>	<b>Departments Submit Draft Budgets to Secretary-Treasurer</b>
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<b>March 12/19</b>	<b>Regular Board Meeting</b>	<b>Time: 7:00 pm</b>
<b>Location:</b>	Forum PCTC	

### March 15/19 Funding Announcement

<b>April 2/19</b>	<b>Monthly Administrators Meeting</b>	<b>Time: 3:30 pm</b>
<b>Location:</b>	Qualicum Commons	
<b>Purpose:</b>	All administrative staff to review revised funding and priority list	

<b>April 8/19</b>	<b>Trustees/District and School Administration meet with MATA/CUPE/DPAC Representatives</b>	<b>Time: 1:00 to 3:00 pm</b>
<b>Location</b>	Qualicum Commons	
<b>Purpose:</b>	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

<b>April 16/19</b>	<b>Location: Special Public Budget Meeting</b>	<b>Time: 6:00 pm</b>
<b>Location:</b>	Forum PCTC	
<b>Purpose:</b>	To review draft budget	

<b>April 23/19</b>	<b>Regular Board Meeting</b>	<b>Time: 7:00 pm</b>
<b>Location:</b>	Forum PCTC	
<b>Purpose:</b>	Adopt 2019/20 Preliminary Budget	