

2024-2025 Budget Process Schedule

January/February			Senior Staff Compile Enrolment Projections & Staffing Needs		
			Budget Survey Circulated		
Tuesday, February 6, 2024		Monthly Administrators Meeting		Time: 1:30 pm	
Location:		Qualicum Commons			
Purpose:		To review Year to Date for 2022-2023, provide a general overview to 2023-2024 including projections and general staffing levels, discuss budget meeting schedule, discuss obligations and restraints, and identify two PVP to attend February 16 Budget Discussion with Stakeholders			
Compile List of Priorities/Options/Staffing Needs Due to Projections					
Tuesday, February 13, 2024		Trustees/Senior Staff Budget Working Session		Time: 2:00 to 4:00 pm	
Location:		Qualicum Commons			
Purpose:		Budget goal-setting exercise			
Thursday, February 15, 2024		Budget Discussion - Trustees/District and School Administration meet with MATA/CUPE/DPAC Representatives		Time: 1:00 to 3:00 pm	
Location:		Video-Conferencing			
Purpose:		To review Year to Date for 2022-2023, provide a general overview to 2023-2024 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.			
Thursday, February 15, 2024		Staff/Public Budget Information Sessions with Trustees and Senior Staff		Time 6:00 p.m.	
Location:		Video-Conferencing			
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.			
Tuesday, February 27, 2024		Regular Board Meeting		Time: 6:00 pm	
Location:		Video-Conferencing			
March 5/2024		Departments Submit Draft Budgets to Secretary-Treasurer			
March 12/2024		Regular Board Meeting		Time: 6:00 pm	
Location:		Video-Conferencing			
March 13, 2024 Funding Announcement (TBC)					
March 18 to April 1, 2024 Spring Break Period and Easter Weekend					
Tuesday, April 2, 2024		Monthly Administrators Meeting		Time: 1:30 pm	
Location:		Qualicum Commons			
Purpose:		All administrative staff to review revised funding and priority list			
Tuesday, April 9, 2024		Trustees/District and School Administration meet with MATA/CUPE/DPAC Representatives		Time: 1:00 to 3:00 pm	
Location		Video-Conferencing			
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					
Tuesday, April 16, 2024		Location: Special Public Budget Meeting		Time: 6:00 pm	
Location:		Video-Conferencing			
Purpose:		To review draft budget			
Tuesday, April 23, 2024		Regular Board Meeting		Time: 6:00 pm	
Location:		Video-Conferencing			
Purpose:		To potentially Adopt the 2023-2024 Preliminary Annual Operating Budget			