



## 2012/13 PRELIMINARY OPERATING BUDGET TIMELINES / PROCESS

---

### 2011

November 16 Board approval of timeline

### 2012

January Board discussions regarding budget principles

*Discussed briefly at January 12<sup>th</sup>, 2012 planning day*

January Management develops 2012/13 enrolment projections

*Ongoing*

~~February 9 Management team discussions~~

January 23<sup>rd</sup> and 30<sup>th</sup> Executive and trustee discussions

*Draft principles discussed*

February 3<sup>rd</sup> Finance and Facilities - pre-work session

*Draft principles determined*

February 7 Finance and Facilities meeting

*Draft principles and facts to date presented for preliminary discussions*

February 14 Budget Advisory Committee meeting

*Draft principles and facts to date presented for preliminary discussions*

February 15 Board meeting

*Adoption of budget principles*

March 8 Management team discussions (Trustees join)

*Discussion of budget priorities*

March 6 and 14 Finance and Facilities and Board

*Update on development of budget priorities*

March 15 District funding allocations from government

March 16	Budget Advisory Committee meeting <i>Discussion of facts, principles and priorities</i>
April 4	School communities meeting at Bayside, 3:30-5:00 pm <i>Discussion of facts, principles and priorities</i>
April 10 and 18	Finance and Facilities and Board meetings <i>Report on work to date</i>
April 12	Management team discussions
April 17	Budget Advisory Committee Meeting - <i>The Committee may provide further advice by email between April 18 and April 23 to the Finance and Facilities Committee should the Public Meeting input affect the advice provided at the April 10<sup>th</sup> meeting.</i>
April 25	Public budget consultation meeting at Bayside, 7:00 pm
May 2	Special Board Meeting – approval of budget and submission to Ministry of Education by June 30, 2012