



## AP 6-101 – BUDGET DEVELOPMENT TIMETABLE

### Ongoing Budget Preparation

Review with Superintendent:

- Realities from current year which may impact on future year budget, (i.e. salaries, teacher experience, staff levels, student enrollment)
- school budget cost drivers

Align and prioritize required adjustments for future budget year (staffing formula, cost driver formula etc.)

General discussion with the Board re: implications from current year which will impact future budget year.

### January

- Superintendent and Secretary Treasurer to review general budget trends, school budget cost drivers and staffing formula for future budget year with School Administrators.
- Meetings with School PAC Presidents to review school issues.
- First budget draft reviewed at regular Board meeting.
- Schools Finance Branch announcement of funding

### February

- Revision of revenues with SFB information completed.
- Review of Second draft by the Board prior to the Regular Board mtg.
- Update School Admin on budget progress to date
- Public Consultation Meeting (Budget Exhibition)
- Board makes final decisions and recommendations on the budget.

### March

- Regular Board meeting to approve special requirement
- Submit special requirement to municipalities by March 15th
- Approve final budget
- Submit budget to Schools' Finance Branch by March 31st

Adopted: August 2015