



BUDGET 2019 2020 PROGRESSION CALENDAR

Date	Meeting
September 2018	Classroom Organization and Staffing Adjustments per actual student enrolment 2018/19 Actual student Enrolment report due to Ministry (1701 Report) 2018/19 Request to Underspend Aboriginal Education Target (due to Ministry if applicable) 2017/18 Audited Financial Statements due to Ministry 2017/18 Final CEF report due to Ministry (actuals)
October 10, 2018	September GRE Due to Ministry
October 19, 2018	2018/19 Final Classroom Enhancement Fund submission based on September 30 th staffing/enrolment
Fall/Winter 2018	2019/20 Planning and Preparation 2019/20 Updated enrolment projections provided by Baragar per 1701 data 2019/20 Enrolment analysis by senior staff (Baragar & central registration data) School space needs planning by senior staff <ul style="list-style-type: none"> • Addressing deficiencies in school space to meet Ministry standards • Addressing space/portable needs for 2019/20 & beyond
December 12, 2018	December GRE Due 2018/19 Budget to Actuals Report
December 19, 2018	2018/19 Preliminary operating grant recalculations confirmation (including CEF) 2018/19 Amended budget instructions from Ministry
December 31, 2018	SOFI Due to Ministry

January 1, 2019	2016/17 & 2017/18 Financial Statements must be posted on NLPS website
January 16, 2019	Business Committee Meeting 2019/20 Budget Process – initial discussion and draft calendar presented
January 30, 2019	Open Board of Education Meeting <ul style="list-style-type: none"> • Staff implement any changes per AP
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Feb – Mar 2019	Finance to meet with all Departments & Program Managers to review budgets
February 6, 2019	Education Committee Meeting
February 13, 2019	Business committee Meeting 2018/2019 Transportation Route Review 2019/20 Enrolment projections presentation 2018/19 Amended budget presentation
February 15, 2019	Three year enrolment projections due to Ministry
February 27, 2019	Open Board of Education Meeting 2018/19 Amended budget by-law approval (3-readings / one meeting)
February 28, 2019	2018/19 Amended budget due to Ministry
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March, 2019	2019/20 Capital plan response and by-law due to Ministry
March 5, 2019	Budget Meeting with CUPE Education committee Meeting (4:00 pm) Business Committee Meeting (6:00 pm) 2019/20 - Budget information binder <ul style="list-style-type: none"> • Information “in binder” review • Budget process and development presentation <i>Detailed review of process - (budget assumptions, considerations, risks, etc.)</i> <i>Setting Budget Criteria and Guiding Principles – Budget Committee Exercise</i> Public consultation – Thought Exchange commences

March 11, 2019	Budget Meeting with DPAC
March 12, 2019	Budget Meeting with NDTA
March 13, 2019	<p>Open Board of Education Meeting</p> <p>2019/20 Capital plan presentation and by-law</p> <p>2019/20 Budget Department Presentations (<i>Kick-Off</i>)</p> <ul style="list-style-type: none"> • Information Technology • Human Resources • Communications
March 15, 2019	<p>2019/20 Preliminary Operating Grant Information</p> <ul style="list-style-type: none"> • 2019/20 Annual Budget Ministry Instructions
March 31, 2019	School Calendar due to Ministry of Education
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April 2, 2019	Budget Meeting with CUPE
April 3, 2019	<p>Education Committee Meeting</p> <p>2019/20 Budget Department Presentations</p> <ul style="list-style-type: none"> • Facilities/Maintenance Department • NDTA <p>2019/20 Budget Partner Presentations (as requested)</p>
April 10, 2019	<p>Business Committee Meeting</p> <p>2019/20 Budget Department Presentations</p> <ul style="list-style-type: none"> • Department of Learning Services • CUPE <p>March GRE due to Ministry</p> <p>Budget Meeting with NDTA</p>
April 9, 10, 2019	<p>Staffing Allocations Distributed</p> <ul style="list-style-type: none"> • Teacher, EA and other support staff allocations <p><i>(any increases/decreases based on enrolment projections and “status quo”)</i></p> <p>Thought Exchange closes</p>
April 24, 2019	<p>Open Board of Education Meeting</p> <p>Budget Presentation – Preliminary 2019/20</p> <ul style="list-style-type: none"> • Operating Grant & Budget Information Presentation

May 1, 2019	Education Committee Meeting 2019/20 Preliminary Operating Budget Presentation <ul style="list-style-type: none"> Budget by-law document
May 8, 2019	Business Committee Meeting 2019/20 Budget Operating Discussions <ul style="list-style-type: none"> Preliminary budget input and discussion
May 29, 2019	Open Board of Education Meeting 2019/20 Budget by-law (three readings)

June 2019	Three year enrolment projections due to Ministry (Re-refresh) 2020/21 Capital plan due with Board resolution 2019/20 Bus routes published
June 5, 2019	Education Committee Meeting
June 12, 2019	Business Committee Meeting 2018/19 Budget to Actuals Report
June 26, 2019	Open Board of Education Meeting
June 30, 2019	2019/20 Annual Budget by-law due to Ministry

July 17, 2019	June GRE due to Ministry
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August 2019	2018/19 Audit Surplus recommendations, including any restrictions and transfers, to Board of Education
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