

## 2011-2012 Budget Process

Date	Completed	Activity
December 2010	√	Extract salary, benefits and FTE "snapshot" from (HRIS) Human Resource Information System to build Budget
December 2010	√	In consultation with Human Resources and Mercer, determine the increase in fringe benefits based on historical usage, projected costs and demographic trends
December 2010	√	Submit Enrolment Projections (plus two additional years) to the Ministry of Education
January 2011	√	Calculate staffing levels based on projected enrollments inclusive of any changes in the Provincial Discussion Table agreement and any school openings and closings
January 2011	√	Meet with Human Resources & Planning Department to validate projected staffing levels
January 2011	√	Calculate cost of increments on salary grid by ageing each employees in his/her respective employee group scattergram
19 January 2011	√	Budget kick-off meeting - (Budget Committee)
January 2011 + ongoing	√	Meet with Senior Staff & Managers to determine Board wide revenues and expenditures for all departments
January 2011 + ongoing	√	Develop budget for presentation to Board of Trustees
January 2011 + ongoing	√	Update of budget changes due from Superintendents and Managers
07 February 2011	√	Budget Committee Meeting (Cancelled)
February 2011	√	Review of options for public input/consultation
February 2011	√	Recommendation of consultation plan to Board
February 2011	√	Presentation and approval of academic staff, principals and vice-principals at the Human Resources Committee
February 2011	√	Human Resources, Planning and Finance meet to review and confirm projected Average Daily Enrollment (ADE) for staffing purposes
February 2011	√	Receive and review budget submission from Continuing Education & Transportation
March 2011	√	Undertake consultation Plan
March 2011	√	Release of Grants for Students Needs from Ministry of Education
March 2011	√	Principals provide updated enrolment projections by grade to Human Resources (Staffing Officers). Any large discrepancies must be explained
April & May 2011	√	Finalization of budget package for Board of Trustees
09 May 2011	√	Presentation of Staff Recommended Budget (Budget Committee)
16 May 2011	√	Delegations (Budget Committee)
26 May 2011	√	Debate (Budget Committee)
31 May 2011	√	Debate (Budget Committee), Recommendation of Budget to the Board and Board approval of Budget