

# (NLPS 2022/23 Budget Calendar)

## October 2022

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| October 12 | <b>Business Committee Meeting</b> <ul style="list-style-type: none"> <li>2022-23 Enrolment update per the 1701 Student Data Collection</li> </ul> |
| October 26 | <b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>2022-23 Proposed Budget timeline presented to the Board</li> </ul>            |

## November 2022

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| November 9  | <b>Business Committee Meeting</b> <ul style="list-style-type: none"> <li>2022-23 Quarterly Financial Report - Q1</li> </ul>               |
| November 16 | Budget Literacy Session (Teams Live Event at 4:00 pm)   |
| November    | Staffing Committee – Annual review of internal staffing processes to determine if changes will be made to the coming school year’s budget |

## December 2022

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| December 5-16 | 2023-24 Preliminary Departmental Budget meetings to discuss any significant changes to staffing or educational program levels per the staffing committee recommendations, or changes to service levels—applicable items must be brought forward at this time – Internal only |
| December TBD  | Additional Budget Literacy Session (per demand/requests)   |
| December 16   | MOECC 2022-23 Revised Operating Grant per the confirmed Sept 29, 2022 1701 Student Data Collection   |
| Dec 17-Jan 3  | Winter Break   |

## January 2023

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January 9	2023-24 Enrolment projection data to schools – schools to review and provide input, due back to finance by Jan 14 – Internal only
January 16-20	2023-24 Enrolment projection info to Learning Services; Learning Services to review and provide suggested amendments – due back to Finance by Jan 25 – Internal only
January 18	Budget Literacy Session (If needed)
January 23-27	Receive and review preliminary budget plans from Departments  Learning Services to review student metrics/outcomes to ascertain learning gaps with future supportive strategies in alignment with the Strategic and Operational Plans; results should frame the coming year's budget changes/recommendations where applicable.

## February 2023

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Jan 30 – Feb 10	Finance to compile the District's 2023-24 Enrolment Projection – Internal only
February 8	<b>Business Committee Meeting</b> <ul style="list-style-type: none"> <li>• 2022-23 Amended Annual Budget presentation (Q2 Financial Report)</li> <li>• 2023-24 Enrolment Projection</li> </ul>
February 15	2023-24 Enrolment Projection submitted to MOECC
February 13-17	Learning Services to create report with results of the student outcome audit with preliminary budget change recommendations for the coming year
February 20–24	2023-24 Preliminary Budget meetings with Partner Groups - Pre-Funding Announcement, based on 2023-24 projected enrolment and estimated revenues/expenses
February 20	ThoughtExchange Survey Opened ( <i>Tentative</i> ) (Parents/Students/Employees/Partner Groups)
February 22	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>• Approval of the 2022-23 Amended Annual Budget</li> </ul>

## March 2023

March 8	<b>Business Committee Meeting (6:00 pm)</b>
March 3	ThoughtExchange Survey Closes ( <i>Tentative</i> )
March 6-10	Receive final Departmental Budgets for consolidation into District Budget. Learning Services to provide final summary of budget recommendations, with identified links to the Strategic or Operational Plan, in support of student needs/learning outcomes
March 10	MOECC 2023-24 Funding Announcement
March 11-26	Spring Break
March 29	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>ThoughtExchange Survey results (<i>Tentative</i>)</li> <li>2023-24 MOECC Funding update – Confirmation of financial resources for the 2023-24 Preliminary Annual Budget</li> </ul>

## April 2023

April 5	<b>Education Committee Meeting</b> <ul style="list-style-type: none"> <li><i>Learning Services Budget Presentation</i></li> <li>2023-24 Budget discussions to follow</li> </ul>
April 3-7	2023-24 Follow up Budget discussions with Partner Groups (post-Funding Announcement/Confirmation)
April 12	<b>Business Committee Meeting</b> <ul style="list-style-type: none"> <li><i>Other Departmental Budget Presentations (if necessary-TBD)</i></li> <li>2023-24 Continued Budget discussions</li> </ul>
April 14	2023-24 Budgeted Staffing to Schools
April 19	<b>Special Board Meeting (if needed)</b> <ul style="list-style-type: none"> <li><i>Partner Group Budget Presentations</i></li> </ul>
April 26	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>Continued Budget Presentations</li> <li>Continued Budget Discussions</li> </ul>

## May 2023

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| May 3  | <b>Education Committee Meeting</b> <ul style="list-style-type: none"><li>• 2023-24 Initial Budget Presentation</li><li>• Continued Budget Discussions</li></ul>        |
| May 10 | <b>Business Committee Meeting</b> <ul style="list-style-type: none"><li>• Presentation of the 2023-24 Preliminary Annual Budget</li></ul>                              |
| May 17 | <b>Special Board Meeting (if required)</b> <ul style="list-style-type: none"><li>• Budget Discussions</li></ul>  |
| May 24 | <b>Regular Board Meeting</b> <ul style="list-style-type: none"><li>• Approval of the 2023-24 Preliminary Annual Budget – Bylaw due to MOECC by June 30, 2023</li></ul> |

## August 2023

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| August 30 | <b>Special Open Board Meeting</b> <ul style="list-style-type: none"><li>• Presentation of the 2022-23 Annual Surplus</li></ul> |
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## September 2023

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| September 13 | <b>Business Committee Meeting</b> <ul style="list-style-type: none"><li>• Receive Audited Financial Statements</li><li>• Surplus discussion</li><li>• Receive Exempt Compensation Report</li></ul>                                 |
| September 27 | <b>Regular Board Meeting</b> <ul style="list-style-type: none"><li>• Approve the 2022-23 Audited Financial Statements</li><li>• Approve Surplus allocations (if applicable)</li><li>• Approve Exempt Compensation Report</li></ul> |