

ANNUAL DIVISION BUDGET

Background

The annual budget must address the mission, vision, values and guiding principles of the Division in the best possible manner, meeting the needs of all students in the system at the most reasonable cost. The preparation of the annual budget is an integral component of the planning process for the Division.

Procedures

1. The budget shall be prepared in accordance with provincial requirements as stated in legislation and regulations.
2. Budget planning is the responsibility of the Assistant Superintendent, Corporate Services and designates and will be undertaken to conform to the budget timelines established by the Board.
3. The Assistant Superintendent, Corporate Services will prepare a draft budget based on the priorities set out in the Three-Year Education Plan and the budget assumptions and guidelines established annually by the Board.
4. The Assistant Superintendent, Corporate Services presents the draft budget to principals and Division Office personnel and all educational partners in a consultative process. The principals, Division Office personnel and educational partners provide input as required.
5. The Assistant Superintendent, Corporate Services presents the draft budget to the Board.
6. The annual budget shall identify any new programs to be implemented, as well as programs that are being discontinued.
7. The annual draft budget will reflect Division priorities and will be completed as required by Alberta Education.
8. After consultation with stakeholders, the Superintendent shall make a recommendation to the Board.
9. The Board will formally approve the annual budget on or before the regular June Board meeting.
10. Under the general supervision of the Superintendent, the Assistant Superintendent, Corporate Services shall administer the budget of the Division.
11. The Assistant Superintendent, Corporate Services is accountable to the Superintendent for the effective control of expenditures within the budgetary limits established for departments and for schools.