

Administrative Procedure 500

ANNUAL DIVISION BUDGET

Background

The annual budget must address the mission, vision, values and goals of the Division in the best possible manner, meeting the needs of all students in the system at the most reasonable cost to the taxpayer. 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 Secretary-Treasurer and designates and will be undertaken to conform with the budget timelines established by the Board.
3. The Secretary-Treasurer will prepare a draft budget based on the priorities set out in the Three-Year Education Plan and the budget assumptions established by the Board.
4. The Secretary-Treasurer presents the draft budget to the Division Leadership Team in a consultative process. The Division Leadership Team provides input required for each cost centre and operating expenditures required for the delivery of effective Catholic education.
5. The senior administrative team 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 by the deadline set by Alberta Education each year and will be circulated to all educational partners to allow for comments and suggestions.
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 meeting.
10. Under the general supervision of the Superintendent, the Secretary-Treasurer shall administer the budget of the Division.



11. The Secretary-Treasurer is accountable to the Superintendent for the effective control of expenditures within the budgetary limits established for the departments and for schools.

Reference: Section 22, 39, 60, 61, 77, 78, 113, School Act
School Authority Accountability policy 2.1.1
Business Plans and Results Reports policy 3.2.1
Accountability in Education – Policy Framework, June 1995
Guide to Education Planning and Results Reporting

