

Administrative Procedure 500

DIVISION SCHOOL BUDGET

Background

School boards in the Province of Alberta are required to complete and submit to Alberta Education the Division's annual budget by the prescribed Alberta Education deadline.

Procedures

1. The budget planning will reflect the Board's priorities with the Education Plan and be consistent with the Board's budgeting principles. See Appendix A Board Budget Principles
2. By March 1 of each year the Supervisor shall enter the data in the into budgeting software and submit to the Secretary-Treasurer.
 - 2.1 For Schools
 - Conservative enrolment projections
 - Certificated and school based support staff FTE's (Secretaries and Librarians)
 - Discretionary items
 - Capital expenditure
 - Ensure balanced budget
 - 2.2 For All Administrators/Managers
Departments:
 - Estimated staff requirements
 - Capital expenditures
 - Ensure balanced budget
 - Final budget is approved by Secretary-Treasurer
 - Administrators/Managers prioritize and budget expenditures to ensure budget is balanced
5. By October 1, each Principal shall report and update in the "My Budget File" Software the school-based budget based on September 30 enrolment.

Final Budget is approved by the Board of Trustees prior to the prescribed Alberta Education deadline.

Reference: Section 147, 152 School Act
Administrative Procedure: AP559 Budget Monitoring