
Purpose/Background

The annual budget is the financial component of the Division's operating plan. The budget is not the plan itself but a mechanism to achieve the goals and objectives of the plan.

Each school year the Superintendent, with the assistance of the Associate Superintendent of Business and Operations, shall prepare for Board consideration and adoption a detailed estimate of the revenues and expenditures required to operate the programs of the Division.

Procedures

1. Budget planning is the responsibility of the Associate Superintendent of Business and Operations and will be undertaken to conform to the budget timelines and priorities established by the Board.
2. The Associate Superintendent of Business and Operations will prepare a draft budget based on the priorities set out in the Four-Year Education Plan and the budget assumptions established annually by the Board.
3. The Associate Superintendent of Business and Operations or designate will consider any input from public consultations and stakeholders when developing the draft budget.
4. The Superintendent will present the draft budget to the Board.
5. Annually, on or before May 31, the Board shall approve and submit to Alberta Education, in the form prescribed by the Minister, a budget for the next school year.
 - 5.1 The Division budget shall include:
 - 5.1.1 School budget allocations established by a formula developed by the Board in accordance with funding levels in the Division's budget;
 - 5.1.2 Centrally allocated instructional budget responsibilities;
 - 5.1.3 Non-instructional budget;
 - 5.1.4 Capital plan and budget allocations; and
 - 5.1.5 Reserve funds to address contingencies.
6. The annual budget shall identify any new programs to be implemented, as well as programs that are being discontinued.
7. Under the general supervision of the Superintendent, the Associate Superintendent of Business and Operations shall administer the budget of the Division.
8. If necessary, a revised budget will be prepared after Sept. 30. The revised budget will be presented to the Board for approval and subsequent submission to the Minister (if required).

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9. The Associate Superintendent of Business and Operations is accountable to the Superintendent for the effective control of expenditures within the budgetary limits established for departments and for schools.

Date Issued: January 2016

References

- i. External Legislation:
 - Education Act Sections 33, 52, 53, 55, 68, 137, 139, 140, 143, 197, 222
 - Government Accountability Act, RSA 2000, c G-7
 - ECS to Grade 12 – Guide to Education
 - Policy and Requirements for School Board Planning and Results Reporting
 - School Authority Planning and Reporting Reference Guide
- ii. RVS Policies and Procedures:
 - BP8 – Board Committees and Representation
 - BP11 – Delegation of Authority
 - BP26 – School Fees
 - AP5105 – School Fees
- iii. RVS Forms:
 - AF5001-A School Support Declaration
 - Atrieve
 - My Budget File
- iv. RVS Handbooks and Manuals
 - [My Budget File Guide](#)
 - [Budget Inquiry Online Instructions](#)
- v. Contact/Branch
 - Finance (financehelp@rockyview.ab.ca)