

SCHOOL DISTRICT NO 48. (SEA TO SKY)

REGULATION SERIES 800 – BUSINESS PROCEDURES

801 BUDGET
R801.1 Operating Budget Development

This Regulation provided details of the actions required throughout the budget development process as shown on the attached schedule of timelines.

1. Principals' submissions of pupil projections for the following September will be aggregated at district, office reviewed for reasonableness and submitted to the ministry in accordance with the School Act.
2. School calendars for the upcoming year will be prepared in accordance with the School Act.
3. The details of the district's Funding Allocation System to Schools will be reviewed each year.
4. Unit staffing costs for use in budget preparations will be projected and reviewed periodically.
5. Service Plans will be developed for each school describing the desired outcomes and resources required.
7. School funding allocations will be made in accordance with the district's School Funding Allocation System.
8. School and district departmental budgets will be prepared based on decisions made at the respective levels.
9. All School and District budgets will be aggregated and finalized such that no total deficit exists.
10. Prior year surpluses may be used in preparation of the following year's budget to a maximum of 50% of the estimated amounts.
11. Budget revisions will take place in the fall each year.

SCHOOL DISTRICT NO. 48 (SEA TO SKY) - 20XX/20YY BUDGET DEVELOPMENT TIMELINES

SCHOOL YEAR 20XX/YY												FOLLOWING SCHOOL YEAR 20YY											
PREVIOUS SCHOOL YEAR 20XX						SCHOOL YEAR 20XX/YY						FOLLOWING SCHOOL YEAR 20YY											
JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
<div style="display: flex; justify-content: space-between;"> <div style="width: 20%;"> <p>OUTPUTS</p> <p>Pupils Projections Submitted to ME</p> <p>Budget Bylaw Passed</p> <p>Achievement Contract</p> <p>Literacy Plan</p> <p>Class Size & Composition Reports</p> <p>Student & Teacher Data Collection</p> <p>Ministry of Ed submissions: - Class Size Data - Student Demographic Data - Teacher Demographic Data - FTE Staffing Levels Data</p> <p>Final Budget Bylaw Passed</p> <p>Financial Statement Submission Report(s) on Results of Service Plans</p> </div> <div style="width: 60%;"> <p>ACTIONS</p> <p>1. Projecting Pupils & Classes</p> <p>2. Determining School Calendar</p> <p>3. Review Funding Allocation System</p> <p>4. Projecting Unit Costs</p> <p>5. Develop District Service Plans & Costs</p> <p>6. Develop School Service Plans & Costs</p> <p>7. School & District Funding Allocations</p> <p>8. School & District Budget Decisions</p> <p>9. Finalize Total School & District Budgets</p> <p>10. Determine 08/09 Surpluses</p> <p>11. Allocate 08/09 Surpluses</p> <p>12. Revise School & District Service Plans</p> <p>13. Revision F1 of School & District Budgets</p> <p>14. Revision F2 of School & District Budgets</p> <p>15. Schools and District review/analyze service results</p> </div> <div style="width: 20%;"> <p>INPUTS</p> <p>District / School Priorities Developed ME Announces Funding</p> <p>Actual Pupil Demographics Known</p> <p>ME Finalizes Funding</p> <p>Actual Financial Results Known Actual Service Results known</p> </div> </div>																							