

Clackamas Education Service District

Code: **DBE-AR**
Revised/Reviewed: 11/14/95; 05/20/09
Orig. Code(s): 4000

Budget Preparation

1. An annual budget calendar shall be developed by CESD administration and presented to the Board for adoption.
2. The Board, with recommendations from the superintendent, shall determine parameters to be considered when developing the annual budget.
3. The program directors shall obtain recommendations from advisory committees prior to the development of a program budget.
4. The proposed budget shall include appropriations to provide for such programs as:
 - a. Local Service Plan as defined in Oregon Revised Statutes;
 - b. Mandated services;
 - c. District operating expenses;
 - d. Federal, state, intermediate and local contracts or grants; and
 - e. Other programs as allowed by Local Budget Law.
5. If, after the approval of the budget, projected resources are significantly lower than the amount approved, the superintendent shall obtain recommendations from the component school district superintendents about which services are to be reduced or eliminated. The superintendent will present to the CESD Board the recommended appropriation reductions to maintain a balanced budget. If the changes impact the level of services contained in the adopted Local Service Plan, the process used to gain component school district approval for the original Local Service Plan will be utilized to gain approval on the revised Local Service Plan.
6. If, after the approval of the budget, projected resources are significantly higher than the amount approved, the superintendent shall obtain recommendations from the component school district superintendents about which services to enhance or which new services to add. The superintendent will present to the CESD Board the recommended appropriation additions to maintain a balanced budget. If new services are added that are not contained in the adopted Local Service Plan, the process used to gain component school district approval for the original Local Service Plan will be utilized to gain approval on the revised Local Service Plan.