



## **Budget Services Department Mission Statement**

The mission of the Budget Services Department is the following...

**TO:** Manage and analyze information in order to provide assumptions, estimates, and financial plans that are high quality, timely and fiscally responsible.

***IN A WAY THAT:***

- Coordinates a budget development process that identifies the financial implications of the programmatic needs of the district;
- Provides financial analysis/estimating for district decision makers;
- Develops a detailed financial costing of the District programmatic plan;
- Communicates the district's financial plan to employees in the district, parents and the general public;
- Controls personnel transactions to comply with the financial plan;
- Monitors the financial plan against actual financial transactions and, when appropriate suggests adjustments to ensure that resources will exceed expenditures by the term of the plan;
- Maintains historical records of financial information for analysis and comparison including trends and multi-year projections;
- Develops procedures and recommends policy to optimize the management and control of the district's financial resources;

**SO THAT:** The Boulder Valley School District decision makers have information to manage assets responsibly.