

EDMONTON PUBLIC SCHOOLS

May 9, 2006

TO: Board of Trustees
FROM: E. Schmidt, Acting Superintendent of Schools
SUBJECT: Introduction of the 2006-2007 Proposed Budget
ORIGINATOR: C. McCabe, Executive Director
RESOURCE
STAFF: Jamie Pallett, Dean Power

INFORMATION

On Tuesday, May 9, 2006 the district's 2006-2007 proposed budget will be introduced to trustees. Between May 11 and June 2, 2006, Trustee Subcommittee meetings will be held so that trustees can meet with principals and central services decision unit managers to discuss specifics about their proposed budgets and plans.

At the June 13, 2006 public board meeting a recommendation will be brought forward to approve the 2006-2007 budget and school and central plans. At this meeting, trustees will have the opportunity to comment on the subcommittee process, share perspectives regarding the reviews of school and central decision unit plans, and identify trends they have noted. Principals from Superintendent's Council and central decision unit administrators will be present to respond to trustee questions.

The process and timeline for the board review of the proposed budget plans are attached as Appendix I.

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Appendix I - Process and Timeline for the Board Review of the Proposed 2006-2007 Budget

Process and Timeline for the Board Review of the Proposed 2006-2007 Budget

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| May 9, 2006 | <ul style="list-style-type: none">• Superintendent introduces proposed budget to board. |
| May 10, 2006 | <ul style="list-style-type: none">• Trustees are provided copies of proposed 2006-2007 budgets and plans for the schools trustees will be reviewing on May 11 and 12, 2006. |
| May 11 to June 2, 2006 | <ul style="list-style-type: none">• School Trustee Subcommittee Meetings |
| May 12, 2006 | <ul style="list-style-type: none">• Trustees are provided copies of proposed 2006-2007 budgets and plans for the schools trustees will be reviewing May 15 to June 2, 2006. Trustees will also receive copies of proposed 2006-2007 budgets and plans for the central departments which will be reviewed on May 19, 2006. |
| May 19, 2006 | <ul style="list-style-type: none">• Central Services Trustee Subcommittee Meeting |
| June 9, 2006 | <ul style="list-style-type: none">• Trustees are provided Budget Summaries binders, containing 2006-2007 school and central plans and the 2006-2007 operating budget. |
| June 13, 2006 | <ul style="list-style-type: none">• Superintendent presents recommended proposed 2006-2007 budget to board.• Trustees are provided with the opportunity to comment on the subcommittee process, share perspectives regarding the reviews of school and central decision unit plans, and identify trends they have noted.• Principals from Superintendent's Council and central decision unit administrators will be present to respond to trustee questions arising from the subcommittee process for the 2006-2007 planning documents.• Trustees may present notices of motion regarding the recommended budget. Trustee motions are considered additive unless otherwise stated.• Consideration of trustee motions.• Trustees vote on recommendation of the proposed 2006-2007 budget. |