

EDMONTON PUBLIC SCHOOLS

April 11, 2000

TO: Board of Trustees

FROM: E. Dosdall, Superintendent of Schools

SUBJECT: Introduction of Revised 1999-2002 Plans and the 2000-2001 Proposed Budget

ORIGINATOR: G. Reynolds, Department Head

RESOURCE

STAFF: Mary-Ellen Deising, Dean Power

INFORMATION

The revised 1999-2002 school and central department plans and the 2000-2001 proposed budget will be introduced to board on Tuesday, April 11, 2000. Budget plan documentation will be distributed at the meeting.

The three-year school plans have been developed to address the district priorities from 1999 to 2002. These plans are based on projected enrolments and allocations for 2000-2001, results achieved to date, and input provided by students, parents, staff and community, and through the trustee subcommittee and superintendent review processes.

Three-year plans have also been developed by central departments to address the changing requirements for the operation of the district, service needs of schools, and initiatives identified by trustees. The disposition of trustee initiatives is reported elsewhere on the board's agenda for this meeting.

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

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APPENDIX I - Process for the Board Review of the Proposed 2000-2001 Budget

PROCESS FOR THE BOARD REVIEW OF THE PROPOSED 2000-2001 BUDGET

- April 11, 2000 • Superintendent introduces proposed budget to board.
- April 17, 2000 • Trustees are provided with the opportunity to comment on the subcommittee process and 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 2000-2001 planning documents.
- Trustees may present notices of motion regarding the recommended budget. Trustee motions are considered additive unless otherwise stated.
- Consideration of trustee motions.
- Staff groups may wish to comment on the proposed budget under the agenda item, "Comments from the Public and Staff Group Representatives".
- Approval of the 2000-2001 budget.