

EDMONTON PUBLIC SCHOOLS

May 10, 2005

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: Introduction of the 2005-2006 Proposed Budget

ORIGINATOR: C. McCabe, Assistant to the Superintendent

RESOURCE

STAFF: Jamie Pallett, Dean Power

INFORMATION

On Tuesday, May 10, 2005 the district's 2005-2006 proposed budget will be introduced to trustees. Between May 16 and June 3, 2005, 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 14, 2005 public board meeting a recommendation will be brought forward to approve the 2005-2006 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 2005-2006 Budget

Process and Timeline for the Board Review of the Proposed 2005-2006 Budget

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|------------------------|---|
| May 10, 2005 | <ul style="list-style-type: none">• Superintendent introduces proposed budget to board. |
| May 13, 2005 | <ul style="list-style-type: none">• Trustees are provided copies of proposed 2005-2006 budgets and plans for the schools trustees will be reviewing. |
| May 16 to June 3, 2005 | <ul style="list-style-type: none">• School Trustee Subcommittee Meetings |
| May 20, 2005 | <ul style="list-style-type: none">• Trustees are provided copies of proposed 2005-2006 budgets and plans for the central departments trustees will be reviewing. |
| May 26, 2005 | <ul style="list-style-type: none">• Central Services Trustee Subcommittee Meeting |
| June 7, 2005 | <ul style="list-style-type: none">• Trustees are provided Budget Summaries binders, containing 2005-2008 school and central plans and the 2005-2006 operating budget. |
| June 14, 2005 | <ul style="list-style-type: none">• Superintendent presents recommended proposed 2005-2006 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 2005-2006 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 2005-2006 budget. |