

EDMONTON PUBLIC SCHOOLS

May 25, 2010

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: Introduction of the 2010-2011 Proposed Budget

ORIGINATOR: J. Pallett, Director, Budget Services

RESOURCE
STAFF: Jane Ainslie, Sandra Bassett, Joanne Kuefler, Monika Lukas

INFORMATION

On Tuesday, May 25, 2010 the District's 2010-2011 proposed budget will be introduced to trustees. Board Subcommittee meetings will then be held between May 26 and June 14. These meetings will allow trustees to meet with central services decision unit managers and principals to discuss specifics about their proposed budgets and plans.

At the June 15, 2010 public board meeting a recommendation will be brought forward to approve the 2010-2011 proposed district budget. 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.

JRP:bly

Appendix I Highlights of Proposed Budget

Appendix II Process and Timeline for the Board Review of the Proposed 2010-2011 Budget

Highlights of Proposed 2010-2011 Budget

1. Total projected revenue equals \$822.5 million
 - a. \$803.2 million provincial funding
 - b. \$19.3 million from projected 2010-2011 operating reserve
2. Provincial funding grant rate increase for 2010-2011 is 0 per cent
3. The projected district student enrolment is 79,799. This is 95 less than the actual student enrolment in 2009-2010.
4. Distribution of resources:
 - a. \$639.1 million directed to schools and institutions
 - b. \$64.8 million directed to central decision units
 - c. \$118.6 million encumbered for district level expenditures
5. The guidelines provided by the Minister of Education are being followed. These guidelines are:
 - Sustain employment in the teaching workforce, particularly in support of students in the classroom.
 - Evaluate programs and initiatives rigorously to ensure there is value to students in the classroom.
 - Draw on accumulated reserves and surpluses if necessary in order to meet the above guidelines.

Process and Timeline for the Board Review of the Proposed 2010-2011 Budget

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| May 21, 2010 | <ul style="list-style-type: none"> • Trustees are provided copies of proposed 2010-2011 budgets and plans for the schools that Trustees will be reviewing • Trustees are provided copies of proposed 2010-2011 budgets and plans for the central decision units that Trustees will be reviewing on May 26, 2010 |
| May 25, 2010 | <ul style="list-style-type: none"> • Superintendent introduces the proposed budget to Board |
| May 26 to June 14, 2010 | <ul style="list-style-type: none"> • School Board Subcommittees • Groups of principals explain their school plans to designated Trustees at a public meeting |
| May 26 to June 14, 2010 | <ul style="list-style-type: none"> • Assistant Superintendent Subcommittees • First and second year principals present their plans to designated Assistant Superintendents |
| May 26 to June 14, 2010 | <ul style="list-style-type: none"> • Central Board Subcommittees • Each central department presents its plans at a public meeting to designated Trustees |
| May 28, 2010 | <ul style="list-style-type: none"> • Trustees are provided copies of proposed 2010-2011 budgets and plans for the central decision units to be reviewed by that Trustee from May 31 to June 14, 2010 |
| June 11, 2010 | <ul style="list-style-type: none"> • Trustees are provided Budget Summaries binders, containing 2010-2011 school and central plans and the 2010-2011 operating budget |
| June 15, 2010 | <ul style="list-style-type: none"> • Superintendent presents recommended proposed 2010-2011 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 and central decision unit administrators will be present to respond to Trustee questions arising from the subcommittee process for the 2010-2011 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 2010-2011 budget. |