

EDMONTON PUBLIC SCHOOLS

May 27, 2003

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: Introduction of Revised 2002-2005 Plans and the 2003-2004 Proposed Budget

ORIGINATOR: A. Habinski, Executive Director, School and District Services

RESOURCE  
STAFF: Mary-Ellen Deising, Dean Power

INFORMATION

The revised 2002-2005 school and central department plans and the 2003-2004 proposed budget will be introduced to board on Tuesday, May 27, 2003. Budget plan documentation will be distributed at the meeting.

The revised three-year school plans have been developed to address the district priorities from 2002 to 2005, and are based on projected enrolments and allocations for 2003-2004.

Revised three-year plans have also been developed by central departments to address the changing requirements for the operation of the district and service needs of schools.

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 2003-2004 Budget

**Process for the Board Review of the Proposed 2003-2004 Budget**

- May 27, 2003
- Superintendent introduces proposed budget to board.
- June 10, 2003
- 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 2003-2004 planning documents.
  - Trustees may present notices of motion regarding the recommended budget. Trustee motions are considered additive unless otherwise stated.
  - Consideration of trustee motions.
  - Approval of the 2003-2004 budget.