

EDMONTON PUBLIC SCHOOLS

May 7, 2002

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

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

ORIGINATOR: G. Reynolds, Department Head

RESOURCE
STAFF: Mary-Ellen Deising, Dean Power

INFORMATION

The 2002-2005 school and central department plans and the 2002-2003 proposed budget will be introduced to board on Tuesday, May 7, 2002. Budget plan documentation will be distributed at the meeting.

The 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 2002-2003.

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.

MED:bly

APPENDIX I - Process for the Board Review of the Proposed 2002-2003 Budget

Process for the Board Review of the Proposed 2002-2003 Budget

- May 7, 2002
- Superintendent introduces proposed budget to board.
- May 13, 2002
- 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 2002-2003 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 2002-2003 budget.