

EDMONTON PUBLIC SCHOOLS

May 8, 2007

TO: Board of Trustees
FROM: E. Schmidt, Superintendent of Schools
SUBJECT: Introduction of the 2007-2008 Proposed Budget
ORIGINATOR: C. McCabe, Executive Director
RESOURCE
STAFF: Jamie Pallett, Dean Power

INFORMATION

On Tuesday, May 8, 2007 the district's 2007-2008 proposed budget will be introduced to trustees. Between May 17 and June 5, 2007, 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 12, 2007 public board meeting a recommendation will be brought forward to approve the 2007-2008 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 2007-2008 Budget

Process and Timeline for the Board Review of the Proposed 2007-2008 Budget

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| May 8, 2007 | <ul style="list-style-type: none">• Superintendent introduces proposed budget to board. |
| May 16, 2007 | <ul style="list-style-type: none">• Trustees are provided copies of proposed 2007-2008 budgets and plans for the schools trustees will be reviewing on May 17 and 18, 2007. |
| May 17 to June 5, 2007 | <ul style="list-style-type: none">• School Trustee Subcommittee Meetings |
| May 18, 2007 | <ul style="list-style-type: none">• Trustees are provided copies of proposed 2007-2008 budgets and plans for the schools trustees will be reviewing May 22 to June 5, 2007. |
| May 24, 2007 | <ul style="list-style-type: none">• Trustees are provided copies of proposed 2007-2008 budgets and plans for the central departments which will be reviewed on May 28, 2007. |
| May 28, 2007 | <ul style="list-style-type: none">• Central Services Trustee Subcommittee Meeting |
| June 8, 2007 | <ul style="list-style-type: none">• Trustees are provided Budget Summaries binders, containing 2007-2008 school and central plans and the 2007-2008 operating budget. |
| June 12, 2007 | <ul style="list-style-type: none">• Superintendent presents recommended proposed 2007-2008 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 2007-2008 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 2007-2008 budget. |