

EDMONTON PUBLIC SCHOOLS

February 26, 2002

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: Establishment of the 2002-2003 Budget Planning Base

ORIGINATOR: G. Reynolds, Department Head

RESOURCE

STAFF: Mary-Ellen Deising, Dean Power, Eila Stenberg

RECOMMENDATION

That the following planning base for the preparation of the 2002-03 operating budget be approved:

| | 2001-02 Actual/Revised | 2002-03 Proposed |
|--|-----------------------------------|-----------------------------|
| a) Allocations to Schools & Institutions | \$ 400,300,000 | \$ 411,100,000 |
| b) Utilities | \$ 12,900,000 | \$ 14,000,000 |
| c) School Generated Funds | \$ 18,100,000 | \$ 20,300,000 |
| d) Allocations to Central | \$ 33,800,000 | \$ 35,600,000 |
| e) Supply Services | \$ 4,800,000 | \$ 4,800,000 |
| f) Professional Improvement Leaves | \$ 1,300,000 | \$ 1,300,000 |
| g) Insurance | \$ 1,200,000 | \$ 1,700,000 |
| h) Transportation | \$ 19,400,000 | \$ 20,300,000 |
| i) Debt | \$ 36,500,000 | \$ 36,400,000 |
| j) Metro Community College | \$ 9,500,000 | \$ 9,800,000 |
| k) Expenses Financed Externally | \$ 5,000,000 | \$ 5,200,000 |
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| | \$ 542,800,000 | \$ 560,500,000 |
| Provincial Teacher Salary Enhancement Grant 2001-02, 2002-03 | \$ 11,500,000 | \$ 17,200,000 |
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| TOTAL | \$ 554,300,000 | \$ 577,700,000 |
| Enrolment | 81,600 | 82,000 |

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