

EDMONTON PUBLIC SCHOOLS

June 14, 2005

TO: Board of Trustees  
FROM: A. McBeath, Superintendent of Schools  
SUBJECT: Approval of the 2005-2006 Expenditures Budget  
ORIGINATOR: C. McCabe, Assistant to the Superintendent  
RESOURCE  
STAFF: Rick Bell, Jamie Pallett, Dean Power, Eila Stenberg

RECOMMENDATION

That the 2005-2006 expenditures budget in the amount of \$636,021,000 be approved.

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The recommended district expenditure budget for 2005-2006 is \$636,021,000. This amount includes expected revenue for 2005-2006 of \$633,021,000 plus \$3,000,000 surplus carry forward from 2003-2004.

Appendix I provides an overview of the proposed expenditures.

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Appendix I – Proposed Expenditures

**Proposed Expenditures**

	<b>2004-05 Forecast</b>	<b>Sept 30 '04 Actual</b>	<b>2005-06 Forecast</b>
a) Allocations to Schools	\$ 421,800,000	\$ 432,400,000	\$ 443,255,000
b) Allocations to Central	39,100,000	40,100,000	43,266,000
c) Supply Services	5,100,000	5,100,000	6,900,000
d) Teacher Unit Cost	0	0	0
e) Utilities	15,800,000	15,800,000	16,800,000
f) Institutions	25,300,000	25,800,000	28,091,000
g) School Generated Funds	23,300,000	23,400,000	24,244,000
h) Professional Impr. Leaves	1,300,000	1,300,000	1,300,000
i) Transportation	22,400,000	22,200,000	24,355,000
j) Metro Continuing Education	7,800,000	7,800,000	7,322,000
k) Debt	37,400,000	34,400,000	33,100,000
l) External Revenue	4,900,000	7,900,000	7,388,000
m) Deficit Repayment	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocations	<u>\$ 605,000,000</u>	<u>\$ 616,200,000</u>	<u>\$ 636,021,000</u>
Revenue Available	<u>\$ 605,000,000</u>	<u>\$613,900,000</u>	<u>\$ 636,021,000</u>
Enrolment	81,200	80,086	79,845

The shaded area represents discretionary allocations.