

EDMONTON PUBLIC SCHOOLS

June 15, 2010

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: Board Review of 2010-2011 Plans and Proposed Budget

ORIGINATOR: J. Pallett, Director, Budget Services

RESOURCE

STAFF: Sandra Bassett, Madeline Turner, Bonnie Zak

INFORMATION

The purpose of this information report is to provide Trustees with an opportunity to comment or ask questions about plans and proposed budgets which they reviewed between May 26 and June 14, 2010.

The tables below contain staffing as well as supplies, equipment and services summary data from the projected 2010-2011 school and central decision unit plans, and are provided to augment the information Trustees have collected during the subcommittee reviews. Any impact to staff arising from the FTE shortfalls is being addressed by the Human Resources department as per collective agreement reports and district staffing procedures.

Table I compares the 2010-2011 proposed staffing FTE with the 2009-2010 actual staffing FTE reported to Alberta Education in October 2009.

Table 1

	2010-2011 Proposed Budget June 15, 2010	2009-2010 Actual FTE Reported to Alberta Education October 2009	Difference
Staffing FTE (Full Time Equivalent)			
Custodial	607.761	559.800	47.961
Exempt	551.146	511.300	39.846
Maintenance	206.000	234.000	(28.000)
Support	1,686.316	1,667.600	18.716
Teacher	4,316.271	4,435.600	(119.329)
TOTAL	7,367.494	7,408.300	(40.806)

Table II compares the 2010-2011 proposed staffing FTE with the staffing FTE in the District as of June 1, 2010.

Table II

	2010-2011 Proposed Budget Planned Expenditures June 15, 2010	2009-2010 Current District FTE as of June 1, 2010	Difference
Staffing FTE (Full Time Equivalent)			
Custodial	607.761	*570.070	37.691
Exempt	551.146	619.067	(67.921)
Maintenance	206.000	*237.000	(31.000)
Support	1,686.316	*2,074.680	(388.364)
Teacher	4,316.271	*4,528.310	(212.039)
TOTAL	7,367.494	8,029.127	(661.633)

* FTE includes the following temporary replacements: custodial 5.975, maintenance 16.000, support 154.697, and teacher 44.600.

Table III compares the proposed 2010-2011 budgeted resources for supplies, equipment and services with the 2009-2010 proposed budgeted resources.

Table III

	2010-2011 Proposed Budget Planned Expenditures June 15, 2010	2009-2010 Proposed Budget Planned Expenditures May 15, 2009	Difference
Supplies, Equipment & Services – Schools			
Consulting / In-services	6,933,332	4,910,561	2,022,771
Plant Operations & Maintenance	18,061,730	17,287,874	773,856
Other District Services	12,717,092	11,518,103	1,198,989
External Services	11,481,430	10,961,290	520,140
Utilities	22,927,596	22,379,021	548,575
Supplies	*34,948,167	*32,191,825	2,756,342
Equipment	9,088,683	8,334,656	754,027
Amortization	1,516,816	1,801,579	(284,763)
Enrolment Adjustment	11,105,315	0	11,105,315
TOTAL	128,780,161	109,384,909	19,395,252
Supplies, Equipment & Services – Central	122,314,034	117,460,816	4,853,218

* Includes funds held centrally on behalf of schools.

JRP:bly