

# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 51	NAME OF SCHOOL DISTRICT Boundary	YEAR 2009/2010
OFFICE LOCATION 1021 Central Avenue		TELEPHONE NUMBER 250 442 8258
CITY/PROVINCE Grand Forks, BC		POSTAL CODE V0H 1H0
WEBSITE ADDRESS www.sd51.bc.ca		
NAME OF SUPERINTENDENT Michael Strukoff		NAME OF SECRETARY-TREASURER Jeanette Hanlon

## DECLARATION AND SIGNATURES

*We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 51 (Boundary) for the year ended June 30, 2010*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED

**SCHOOL DISTRICT No. 51 (Boundary)  
2009/2010 ANNUAL BUDGET**

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**SCHOOL DISTRICT No. 51 (Boundary)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	1,396.500	1,398.188
Ministry Funded Adult FTE	1.250	1.250
<b>TOTAL FTE</b>	<b>1,397.750</b>	<b>1,399.438</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants Ministry of Education	\$ 15,930,108	\$ 16,178,865
641 Provincial Grants Other	44,746	44,074
640 Other Revenue	32,827	44,985
650 Rentals and Leases	55,795	55,795
660 Investment Income	70,000	75,000
<b>Total Revenue</b>	<b>16,133,476</b>	<b>16,398,719</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	6,446,210	6,398,988
105 Principals and Vice Principals	1,145,527	1,130,061
123 Educational Assistants	1,025,807	980,413
120 Support Staff	2,100,136	2,210,871
130 Other Professionals	462,115	455,232
140 Substitutes	435,429	481,811
Total Salaries	11,615,224	11,657,376
Employee Benefits	2,472,446	2,464,630
Total Salaries and Benefits	14,087,670	14,122,006
Services and Supplies	2,306,934	2,849,319
<b>Total Expense</b>	<b>16,394,604</b>	<b>16,971,325</b>
 <b>NET REVENUE (EXPENSE)</b>	 (261,128)	 (572,606)
 <b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(75,000)	(300,000)
 <b>REDUCTION OF UNFUNDED LIABILITY</b>		
	(336,128)	(872,606)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	336,128	872,606
<b>BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS</b>		
<b>BUDGETED BALANCE</b>	<b>\$ 0</b>	<b>\$ 0</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 16,394,604	\$ 16,971,325
Interfund Transfers Capital Asset Purchases	75,000	300,000
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 16,469,604</b>	<b>\$ 17,271,325</b>

**SCHOOL DISTRICT No. 51 (Boundary)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 15,662,804	\$ 15,838,779
629 Other Ministry of Education Grants (Specify)		
Pay Equity	105,245	105,245
Community Link	132,235	132,235
Ready Set Learn	20,000	20,000
French Grant	9,824	9,824
Literacy Grant		26,589
Labour Market Adjustment		46,193
	15,930,108	16,178,865
<b>641 PROVINCIAL GRANTS - OTHER</b>	44,746	44,074
<b>610 FEDERAL GRANTS</b>		
<b>640 OTHER REVENUE</b>		
649 Miscellaneous (Specify)		
Art Starts	3,800	4,800
Trades Adjustment	29,027	29,027
Miscellaneous		11,158
	32,827	44,985
<b>650 RENTALS AND LEASES</b>	55,795	55,795
<b>660 INVESTMENT INCOME</b>	70,000	75,000
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	\$ 16,133,476	\$ 16,398,719

**SCHOOL DISTRICT No. 51 (Boundary)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 6,446,210	\$ 6,398,988
105 Principals and Vice Principals	1,145,527	1,130,061
123 Educational Assistants	1,025,807	980,413
120 Support Staff	2,100,136	2,210,871
130 Other Professionals	462,115	455,232
140 Substitutes	435,429	481,811
	11,615,224	11,657,376
<b>EMPLOYEE BENEFITS</b>	2,472,446	2,464,630
<b>Total Salaries and Benefits</b>	14,087,670	14,122,006
<b>SERVICES AND SUPPLIES</b>		
310 Services	531,497	602,507
330 Student Transportation	133,842	149,519
340 Professional Development and Travel	187,880	331,813
360 Rentals and Leases	33,528	39,283
370 Dues and Fees	69,000	69,000
390 Insurance	57,900	57,900
510 Supplies	746,237	1,078,297
540 Utilities	547,050	521,000
	2,306,934	2,849,319
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 16,394,604	\$ 16,971,325

SCHOOL DISTRICT No. 51 (Boundary)  
OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	5,302,911	\$	63,193	\$		337,949	5,863,288
1.03 Career Programs	78,990						78,990
1.07 Library Services	126,569	54,098	38,625				219,292
1.08 Counselling	159,367	13,955					173,322
1.10 Special Education	644,977	169,995	957,438	149,899		46,320	1,968,629
1.31 Aboriginal Education	133,396		68,369				201,765
1.41 School Administration	704,486		312,793	6,570			1,023,849
Total Function 1	6,446,210	1,101,769	1,025,807	564,510		390,839	9,529,135
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		43,758		51,069	126,288		221,115
4.40 School District Governance				131,429	72,588		204,017
4.41 Business Administration				90,445	289,321		379,766
Total Function 4		43,758		182,498	289,321		515,577
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				21,925	44,807		66,732
5.50 Maintenance Operations				891,987	83,180	31,500	1,006,667
5.52 Maintenance of Grounds				85,453		590	86,043
Total Function 5				999,365	127,987	32,090	1,159,442
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				16,736	44,807		61,543
7.70 Student Transportation				337,027		12,500	349,527
Total Function 7				353,763	44,807	12,500	411,070
<b>9 DEBT SERVICES (OPERATING)</b>							
Total Function 9							
<b>TOTAL FUNCTIONS 1 - 9</b>	\$ 6,446,210	\$ 1,145,527	\$ 1,025,807	\$ 2,100,136	\$ 462,115	\$ 435,429	\$ 11,615,224

**SCHOOL DISTRICT No. 51 (Boundary)  
OPERATING FUND  
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010**

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2008/2009 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS							
<b>1 INSTRUCTION</b>										
1.02 Regular Instruction	\$ 5,863,288	\$ 1,225,119	\$ 7,088,407	\$ 634,925	\$ 7,723,332	\$ 8,085,092				
1.03 Career Programs	78,990	17,388	96,378		96,378	78,376				
1.07 Library Services	219,292	43,193	262,485	31,063	293,548	295,391				
1.08 Counselling	173,322	35,244	208,566		208,566	236,207				
1.10 Special Education	1,968,629	441,644	2,410,273	97,424	2,507,697	2,510,699				
1.31 Aboriginal Education	201,765	47,613	249,378	20,856	270,234	305,493				
1.41 School Administration	1,023,849	220,447	1,244,296	90,073	1,334,369	1,319,337				
1.64 Other			17,400		17,400	17,400				
<b>Total Function 1</b>	<b>9,529,135</b>	<b>2,030,648</b>	<b>11,559,783</b>	<b>891,741</b>	<b>12,451,524</b>	<b>12,847,995</b>				
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	221,115	37,823	258,938	28,200	287,138	291,153				
4.40 School District Governance	72,588	2,722	75,310	51,565	126,875	138,008				
4.41 Business Administration	221,874	45,657	267,531	145,900	413,431	419,697				
<b>Total Function 4</b>	<b>515,577</b>	<b>86,202</b>	<b>601,779</b>	<b>225,665</b>	<b>827,444</b>	<b>848,858</b>				
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	66,732	15,306	82,038	23,950	105,988	112,060				
5.50 Maintenance Operations	1,006,667	233,264	1,239,931	338,328	1,578,259	1,692,237				
5.52 Maintenance of Grounds	86,043	16,821	102,864	23,900	126,764	120,746				
5.56 Utilities				547,050	547,050	521,000				
<b>Total Function 5</b>	<b>1,159,442</b>	<b>285,391</b>	<b>1,424,833</b>	<b>933,228</b>	<b>2,358,061</b>	<b>2,446,043</b>				
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration	61,543	14,153	75,696	3,200	78,896	84,074				
7.70 Student Transportation	349,527	76,052	425,579	253,100	678,679	744,355				
<b>Total Function 7</b>	<b>411,070</b>	<b>90,205</b>	<b>501,275</b>	<b>256,300</b>	<b>757,575</b>	<b>828,429</b>				
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>										
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 11,615,224</b>	<b>\$ 2,472,446</b>	<b>\$ 14,087,670</b>	<b>\$ 2,306,934</b>	<b>\$ 16,394,604</b>	<b>\$ 16,971,325</b>				

SCHOOL DISTRICT No. 51 (Boundary)  
 OPERATING FUND  
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	71,719	1,711		2,457		75,887
1.03 Career Programs	1,128					1,128
1.07 Library Services	1,680	0,575		1,200		3,455
1.08 Counselling	2,043	0,150				2,193
1.10 Special Education	8,576	1,800	27,143	2,786		40,306
1.31 Aboriginal Education	2,000		1,972			3,972
1.41 School Administration		7,364		8,143		15,507
<b>Total Function 1</b>	<b>87,146</b>	<b>11,600</b>	<b>29,114</b>	<b>14,586</b>		<b>142,447</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		0,400		1,000	1,000	2,400
4.40 School District Governance					7,000	7,000
4.41 Business Administration				2,731	0,800	3,531
<b>Total Function 4</b>		<b>0,400</b>		<b>3,731</b>	<b>8,800</b>	<b>12,931</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				0,515	0,600	1,115
5.50 Maintenance Operations				18,500	1,000	19,500
5.52 Maintenance of Grounds				1,750		1,750
<b>Total Function 5</b>				<b>20,765</b>	<b>1,600</b>	<b>22,365</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				0,413	0,600	1,013
7.70 Student Transportation				7,413		7,413
<b>Total Function 7</b>				<b>7,825</b>	<b>0,600</b>	<b>8,425</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>87,146</b>	<b>12,000</b>	<b>29,114</b>	<b>46,908</b>	<b>11,000</b>	<b>186,169</b>