

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 51	NAME OF SCHOOL DISTRICT Boundary	YEAR 2010/2011
OFFICE LOCATION 1021 Central Avenue		TELEPHONE NUMBER (250)442-8258
CITY/PROVINCE Grand Forks, BC		POSTAL CODE V0H 1H0
WEBSITE ADDRESS 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 Amended Annual Budget of School District No. 51 (Boundary) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED 8-Feb-11
SIGNATURE OF SUPERINTENDENT	DATE SIGNED 8-Feb-11
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED 8-Feb-11

**SCHOOL DISTRICT No. 51 (Boundary)
2010/2011 AMENDED ANNUAL BUDGET**

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 51 (Boundary) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2010/2011 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

- 1. Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
- 2. This bylaw may be cited as School District No. 51 (Boundary) Amended Annual Budget Bylaw for fiscal year 2010/2011.
- 3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$16,669,957 for the 2010/2011 fiscal year was prepared in accordance with the *Act*.
- 4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2010/2011.

READ A FIRST TIME THE 8th DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 8th DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 8th DAY OF FEBRUARY, 2011.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 51 (Boundary) Amended Annual Budget Bylaw 2010/2011, adopted by the Board the _____ DAY OF _____, 2011.

Secretary Treasurer

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	1,373.438	1,382.000
Ministry Funded Adult FTE	1.875	3.375
TOTAL FTE	1,375.313	1,385.375
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 15,991,044	\$ 15,991,044
641 Provincial Grants - Other	44,746	44,746
640 Other Revenue	35,934	64,572
650 Rentals and Leases	53,133	51,464
660 Investment Income	25,000	22,000
Total Revenue	16,149,857	16,173,826
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	6,300,079	6,362,887
105 Principals and Vice Principals	1,149,161	1,154,163
123 Educational Assistants	901,683	1,031,031
120 Support Staff	2,005,623	2,104,597
130 Other Professionals	477,180	475,020
140 Substitutes	570,339	505,827
Total Salaries	11,404,065	11,633,525
Employee Benefits	2,572,966	2,459,715
Total Salaries and Benefits	13,977,031	14,093,240
Services and Supplies	2,502,486	2,510,816
Total Expense	16,479,517	16,604,056
NET REVENUE (EXPENSE)	(329,660)	(430,230)
INTERFUND TRANSFERS		
Capital Asset Purchases	(165,440)	(50,000)
Local Capital	(25,000)	(25,000)
	(520,100)	(505,230)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	520,100	505,230
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 16,479,517	\$ 16,604,056
Interfund Transfers - Capital Asset Purchases	165,440	50,000
Interfund Transfers - Local Capital & Other	25,000	25,000
TOTAL BUDGET BYLAW AMOUNT	\$ 16,669,957	\$ 16,679,056

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

Schedule A2

	<u>2010/2011</u> <u>AMENDED</u> <u>ANNUAL BUDGET</u>	<u>2009/2010</u> <u>AMENDED</u> <u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 15,717,834	\$ 15,717,834
629 Other Ministry of Education Grants (Specify)		
Pay Equity	105,245	105,245
Community Link	133,393	133,393
Ready Set Learn	19,600	19,600
French	7,000	7,000
FSA	7,972	7,972
	15,991,044	15,991,044
 641 PROVINCIAL GRANTS - OTHER	 44,746	 44,746
 640 OTHER REVENUE		
647 Offshore Tuition Fees	11,260	15,797
649 Miscellaneous (Specify)		
Art Start	3,000	3,500
LMA Adjustment	4,104	
Trades Adjustment		33,180
Carreer Education Society Grant	15,000	
Miscellaneous	2,570	12,095
	35,934	64,572
 650 RENTALS AND LEASES	 53,133	 51,464
 660 INVESTMENT INCOME	 25,000	 22,000
 TOTAL OPERATING REVENUE (Schedule A1)	 \$ 16,149,857	 \$ 16,173,826

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

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET		2009/2010 AMENDED ANNUAL BUDGET
SALARIES			
110 Teachers	\$ 6,300,079	\$	6,362,887
105 Principals and Vice Principals	1,149,161		1,154,163
123 Educational Assistants	901,683		1,031,031
120 Support Staff	2,005,623		2,104,597
130 Other Professionals	477,180		475,020
140 Substitutes	570,339		505,827
	11,404,065		11,633,525
EMPLOYEE BENEFITS			
	2,572,966		2,459,715
Total Salaries and Benefits	13,977,031		14,093,240
SERVICES AND SUPPLIES			
310 Services	488,357		490,007
330 Student Transportation	83,003		131,542
340 Professional Development and Travel	211,831		213,850
360 Rentals and Leases	33,528		33,528
370 Dues and Fees	69,790		69,000
390 Insurance	53,900		57,900
510 Supplies	1,028,027		967,939
540 Utilities	534,050		547,050
Total Services and Supplies	2,502,486		2,510,816
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 16,479,517	\$	16,604,056

SCHOOL DISTRICT No. 51 (Boundary)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110	105	123	120	130	140	TOTAL SALARIES
	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	
1 INSTRUCTION							
1.02 Regular Instruction	\$ 5,221,175	\$ 208,338	\$ 35,832	\$ 76,305		\$ 477,339	\$ 6,018,989
1.03 Career Programs	7,942	12,796					20,738
1.07 Library Services	92,941			38,625			131,566
1.08 Counselling	159,017	9,776	27,386				196,179
1.10 Special Education	649,838	150,858	754,950	106,997		47,000	1,709,643
1.31 Aboriginal Education	169,166		83,515	1,970			254,651
1.41 School Administration		727,257		305,125		6,000	1,038,382
Total Function 1	6,300,079	1,109,025	901,683	529,022	-	530,339	9,370,148
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		40,136		50,450	132,245		222,831
4.40 School District Governance					72,234		72,234
4.41 Business Administration				126,578	96,401		222,979
Total Function 4	-	40,136	-	177,028	300,880	-	518,044
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				19,803	46,590		66,393
5.50 Maintenance Operations				899,224	83,120	27,000	1,009,344
5.52 Maintenance of Grounds				68,357		3,500	71,857
Total Function 5	-	-	-	987,384	129,710	30,500	1,147,594
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				7,128	46,590		53,718
7.70 Student Transportation				305,061		9,500	314,561
Total Function 7	-	-	-	312,189	46,590	9,500	368,279
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 6,300,079	\$ 1,149,161	\$ 901,683	\$ 2,005,623	\$ 477,180	\$ 570,339	\$ 11,404,065

SCHOOL DISTRICT No. 51 (Boundary)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200		TOTAL	300-500	2010/2011	2009/2010
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	AMENDED
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
1 INSTRUCTION						
1.02 Regular Instruction	\$ 6,018,989	\$ 1,358,078	\$ 7,377,067	\$ 830,214	\$ 8,207,281	\$ 7,985,953
1.03 Career Programs	20,738	4,458	25,196	9,350	34,546	38,476
1.07 Library Services	131,566	25,631	157,197	31,301	188,498	244,185
1.08 Counselling	196,179	46,280	242,459	1,356	243,815	203,097
1.10 Special Education	1,709,643	400,655	2,110,298	82,137	2,192,435	2,499,676
1.31 Aboriginal Education	254,651	64,552	319,203	98,561	417,764	332,042
1.41 School Administration	1,038,382	232,961	1,271,343	93,364	1,364,707	1,360,809
1.64 Other	-	-	-	14,400	14,400	17,400
Total Function 1	9,370,148	2,132,615	11,502,763	1,160,683	12,663,446	12,681,638
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	222,831	38,102	260,933	28,350	289,283	296,829
4.40 School District Governance	72,234	2,702	74,936	52,790	127,726	126,875
4.41 Business Administration	222,979	45,283	268,262	148,715	416,977	417,950
Total Function 4	518,044	86,087	604,131	229,855	833,986	841,654
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	66,393	14,619	81,012	23,310	104,322	107,365
5.50 Maintenance Operations	1,009,344	238,869	1,248,213	315,888	1,564,101	1,549,581
5.52 Maintenance of Grounds	71,857	14,631	86,488	23,900	110,388	127,017
5.56 Utilities	-	-	-	534,050	534,050	547,050
Total Function 5	1,147,594	268,119	1,415,713	897,148	2,312,861	2,331,013
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	53,718	11,660	65,378	3,200	68,578	80,377
7.70 Student Transportation	314,561	74,485	389,046	211,600	600,646	669,374
Total Function 7	368,279	86,145	454,424	214,800	669,224	749,751
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 11,404,065	\$ 2,572,966	\$ 13,977,031	\$ 2,502,486	\$ 16,479,517	\$ 16,604,056