

# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER <b>51</b>	NAME OF SCHOOL DISTRICT <b>Boundary</b>	YEAR <b>2011/2012</b>
OFFICE LOCATION <b>1021 Central Avenue</b>		TELEPHONE NUMBER <b>(250) 442-8258</b>
CITY/PROVINCE <b>Grand Forks, BC</b>		POSTAL CODE <b>V0H 1H0</b>
WEBSITE ADDRESS <b>sd51.bc.ca</b>		
NAME OF SUPERINTENDENT <b>Michael Strukoff</b>		NAME OF SECRETARY-TREASURER <b>Jeanette Hanlon</b>

## 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, 2012.*

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)  
2011/2012 ANNUAL BUDGET**

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## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 51(Boundary) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2011/12 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. The Board has complied with the provisions of the *Act* respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 51 (Boundary) Annual Budget Bylaw for fiscal year 2011/12.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/12 fiscal year and the total budget bylaw amount of \$16,403,951 for the 2011/12 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2011/12.

READ A FIRST TIME THE 10th DAY OF May, 2011;

READ A SECOND TIME THE 10th DAY OF May, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 10th DAY OF May, 2011

\_\_\_\_\_  
Chairperson of the Board

\_\_\_\_\_  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 51 (Boundary)  
Annual Budget Bylaw 2011/12, adopted by  
the Board the 10th day of May, 2011.

\_\_\_\_\_  
Secretary Treasurer

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

Schedule A1

	<b>2011/2012</b>	<b>2010/2011</b>	
	<b>ANNUAL BUDGET</b>	<b>AMENDED</b>	
	<b>ANNUAL BUDGET</b>	<b>ANNUAL BUDGET</b>	
Ministry Funded School-Age FTE	1,344.500	1,373.438	
Ministry Funded Adult FTE	1.875	1.875	
<b>TOTAL FTE</b>	<b>1,346.375</b>	<b>1,375.313</b>	
 <b>REVENUE (Schedule A2)</b>			
620 Provincial Grants - Ministry of Education	\$ 15,983,072	\$ 15,991,044	
641 Provincial Grants - Other	44,746	44,746	
640 Other Revenue	3,000	35,934	
650 Rentals and Leases	48,133	53,133	
660 Investment Income	25,000	25,000	
<b>Total Revenue</b>	<b>16,103,951</b>	<b>16,149,857</b>	
 <b>EXPENSE (Schedule A3)</b>			
Salaries			
110 Teachers	6,285,038	6,300,079	
105 Principals and Vice Principals	1,204,736	1,149,161	
123 Educational Assistants	793,611	901,683	
120 Support Staff	1,994,913	2,005,623	
130 Other Professionals	477,180	477,180	
140 Substitutes	514,046	570,339	
<b>Total Salaries</b>	<b>11,269,524</b>	<b>11,404,065</b>	
Employee Benefits	2,563,467	2,572,966	
<b>Total Salaries and Benefits</b>	<b>13,832,991</b>	<b>13,977,031</b>	
Services and Supplies	2,420,960	2,502,486	
<b>Total Expense</b>	<b>16,253,951</b>	<b>16,479,517</b>	
 <b>NET REVENUE (EXPENSE)</b>	 <b>(150,000)</b>	 <b>(329,660)</b>	
 <b>INTERFUND TRANSFERS</b>			
Capital Asset Purchases	(25,000)	(165,440)	
Local Capital	(125,000)	(25,000)	
	<b>(300,000)</b>	<b>(520,100)</b>	
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>300,000</b>	<b>520,100</b>	
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$</b>	
 <b>BUDGET BYLAW AMOUNT</b>			
Total Expense	\$ 16,253,951	\$ 16,479,517	
Interfund Transfers - Capital Asset Purchases	25,000	165,440	
Interfund Transfers - Local Capital & Other	125,000	25,000	
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 16,403,951</b>	<b>\$ 16,669,957</b>	

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

**Schedule A2**

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
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
	<u>15,983,072</u>	<u>15,991,044</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>44,746</u>	<u>44,746</u>
<b>640 OTHER REVENUE</b>		
647 Offshore Tuition Fees		11,260
649 Miscellaneous (Specify)		
Art Start	3,000	3,000
LMA Adjustment		4,104
Career Education Society Grant		15,000
Miscellaneous		2,570
	<u>3,000</u>	<u>35,934</u>
<b>650 RENTALS AND LEASES</b>	<u>48,133</u>	<u>53,133</u>
<b>660 INVESTMENT INCOME</b>	<u>25,000</u>	<u>25,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 16,103,951</u>	<u>\$ 16,149,857</u>

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

Schedule A3

	<b>2011/2012</b>	<b>2010/2011</b>	
	<b>ANNUAL BUDGET</b>	<b>AMENDED</b>	<b>ANNUAL BUDGET</b>
	<hr/>	<hr/>	<hr/>
<b>SALARIES</b>			
110 Teachers	\$ 6,285,038	\$	6,300,079
105 Principals and Vice Principals	1,204,736		1,149,161
123 Educational Assistants	793,611		901,683
120 Support Staff	1,994,913		2,005,623
130 Other Professionals	477,180		477,180
140 Substitutes	514,046		570,339
	<hr/>		<hr/>
	11,269,524		11,404,065
<b>EMPLOYEE BENEFITS</b>	<b>2,563,467</b>		<b>2,572,966</b>
<b>Total Salaries and Benefits</b>	<hr/>		<hr/>
	13,832,991		13,977,031
	<hr/>		<hr/>
<b>SERVICES AND SUPPLIES</b>			
310 Services	495,197		488,357
330 Student Transportation	83,003		83,003
340 Professional Development and Travel	194,475		211,831
360 Rentals and Leases	33,528		33,528
370 Dues and Fees	69,790		69,790
390 Insurance	46,900		53,900
510 Supplies	964,017		1,028,027
540 Utilities	534,050		534,050
	<hr/>		<hr/>
<b>Total Services and Supplies</b>	2,420,960		2,502,486
	<hr/>		<hr/>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<b>\$ 16,253,951</b>	<b>\$</b>	<b>16,479,517</b>
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SCHOOL DISTRICT No. 51 (Boundary)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	\$ 5,241,632	\$ 309,224		\$ 94,219		\$ 421,046	\$ 6,066,121
1.07 Library Services	90,603			26,225			116,828
1.08 Counselling	129,920	9,776	27,386				167,082
1.10 Special Education	673,511	126,947	766,225	135,988		47,000	1,749,671
1.31 Aboriginal Education	149,372						149,372
1.41 School Administration		718,653		310,213		6,000	1,034,866
<b>Total Function 1</b>	<b>6,285,038</b>	<b>1,164,600</b>	<b>793,611</b>	<b>566,645</b>	<b>-</b>	<b>474,046</b>	<b>9,283,940</b>
<b>4 DISTRICT ADMINISTRATION</b>							
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				121,490	96,401		217,891
<b>Total Function 4</b>	<b>-</b>	<b>40,136</b>	<b>-</b>	<b>171,940</b>	<b>300,880</b>	<b>-</b>	<b>512,956</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				19,803	46,590		66,393
5.50 Maintenance Operations				860,979	83,120	27,000	971,099
5.52 Maintenance of Grounds				68,357		3,500	71,857
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>949,139</b>	<b>129,710</b>	<b>30,500</b>	<b>1,109,349</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				7,128	46,590		53,718
7.70 Student Transportation				300,061		9,500	309,561
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>307,189</b>	<b>46,590</b>	<b>9,500</b>	<b>363,279</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 6,285,038</b>	<b>\$ 1,204,736</b>	<b>\$ 793,611</b>	<b>\$ 1,994,913</b>	<b>\$ 477,180</b>	<b>\$ 514,046</b>	<b>\$ 11,269,524</b>

SCHOOL DISTRICT No. 51 (Boundary)

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 6,066,121	\$ 1,341,694	\$ 7,407,815	\$ 677,310	\$ 8,085,125	\$ 8,207,281
1.03 Career Programs	-	-	-	-	-	34,546
1.07 Library Services	116,828	25,111	141,939	31,301	173,240	188,498
1.08 Counselling	167,082	37,588	204,670	-	204,670	243,815
1.10 Special Education	1,749,671	437,621	2,187,292	80,962	2,268,254	2,192,435
1.31 Aboriginal Education	149,372	34,032	183,404	209,836	393,240	417,764
1.41 School Administration	1,034,866	233,666	1,268,532	93,364	1,361,896	1,364,707
1.64 Other	-	-	-	14,400	14,400	14,400
<b>Total Function 1</b>	<b>9,283,940</b>	<b>2,109,712</b>	<b>11,393,652</b>	<b>1,107,173</b>	<b>12,500,825</b>	<b>12,663,446</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	222,831	38,607	261,438	27,850	289,288	289,283
4.40 School District Governance	72,234	2,702	74,936	62,790	137,726	127,726
4.41 Business Administration	217,891	45,343	263,234	148,215	411,449	416,977
<b>Total Function 4</b>	<b>512,956</b>	<b>86,652</b>	<b>599,608</b>	<b>238,855</b>	<b>838,463</b>	<b>833,986</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	66,393	14,817	81,210	24,310	105,520	104,322
5.50 Maintenance Operations	971,099	247,762	1,218,861	301,372	1,520,233	1,564,101
5.52 Maintenance of Grounds	71,857	15,315	87,172	23,900	111,072	110,388
5.56 Utilities	-	-	-	534,050	534,050	534,050
<b>Total Function 5</b>	<b>1,109,349</b>	<b>277,894</b>	<b>1,387,243</b>	<b>883,632</b>	<b>2,270,875</b>	<b>2,312,861</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	53,718	11,731	65,449	3,200	68,649	68,578
7.70 Student Transportation	309,561	77,478	387,039	188,100	575,139	600,646
<b>Total Function 7</b>	<b>363,279</b>	<b>89,209</b>	<b>452,488</b>	<b>191,300</b>	<b>643,788</b>	<b>669,224</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 11,269,524</b>	<b>\$ 2,563,467</b>	<b>\$ 13,832,991</b>	<b>\$ 2,420,960</b>	<b>\$ 16,253,951</b>	<b>\$ 16,479,517</b>

SCHOOL DISTRICT No. 51 (Boundary)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	68.526	3.183		3.000		74.709
1.07 Library Services	1.016			0.914		1.930
1.08 Counselling	1.625	0.100	0.786			2.511
1.10 Special Education	8.783	1.250	21.895	2.129		34.057
1.31 Aboriginal Education	2.075					2.075
1.41 School Administration		7.117		8.043		15.160
<b>Total Function 1</b>	<b>82.025</b>	<b>11.650</b>	<b>22.681</b>	<b>14.086</b>		<b>130.442</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		0.350		1.000	1.000	2.350
4.40 School District Governance					7.000	7.000
4.41 Business Administration				2.500	0.800	3.300
<b>Total Function 4</b>		<b>0.350</b>		<b>3.500</b>	<b>8.800</b>	<b>12.650</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				0.450	0.600	1.050
5.50 Maintenance Operations				18.500	1.000	19.500
5.52 Maintenance of Grounds				1.417		1.417
<b>Total Function 5</b>				<b>20.367</b>	<b>1.600</b>	<b>21.967</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				0.150	0.600	0.750
7.70 Student Transportation				6.584		6.584
<b>Total Function 7</b>				<b>6.734</b>	<b>0.600</b>	<b>7.334</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>82.025</b>	<b>12.000</b>	<b>22.681</b>	<b>44.687</b>	<b>11.000</b>	<b>172.393</b>