

**SCHOOL DISTRICT
AMENDED 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 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, 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 AMENDED ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2

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 2009/2010 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 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$16,679,056 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 2nd DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 2nd DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 2nd DAY OF FEBRUARY, 2010.



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 2009/2010, adopted by the Board the 11 DAY OF February, 2010.



Secretary Treasurer

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

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	1,382,000	1,398,188
Ministry Funded Adult FTE	3.375	1.250
TOTAL FTE	1,385.375	1,399.438
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 15,991,044	\$ 16,178,865
641 Provincial Grants - Other	44,746	44,074
640 Other Revenue	64,572	44,985
650 Rentals and Leases	51,464	55,795
660 Investment Income	22,000	75,000
Total Revenue	16,173,826	16,398,719
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	6,362,887	6,398,988
105 Principals and Vice Principals	1,154,163	1,130,061
123 Educational Assistants	1,031,031	980,413
120 Support Staff	2,104,597	2,210,871
130 Other Professionals	475,020	455,232
140 Substitutes	505,827	481,811
Total Salaries	11,633,525	11,657,376
Employee Benefits	2,459,715	2,464,630
Total Salaries and Benefits	14,093,240	14,122,006
Services and Supplies	2,510,816	2,849,319
Total Expense	16,604,056	16,971,325
NET REVENUE (EXPENSE)	(430,230)	(572,606)
INTERFUND TRANSFERS		
Capital Asset Purchases	(50,000)	(300,000)
Local Capital	(25,000)	
	(505,230)	(872,606)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	505,230	872,606
BUDGETED BALANCE	\$ --	\$ --
BUDGET BYLAW AMOUNT		
Total Expense	\$ 16,604,056	\$ 16,971,325
Interfund Transfers - Capital Asset Purchases	50,000	300,000
Interfund Transfers - Local Capital & Other	25,000	
TOTAL BUDGET BYLAW AMOUNT	\$ 16,679,056	\$ 17,271,325

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 15,717,834	\$ 15,838,779
629 Other Ministry of Education Grants (Specify)		
Pay Equity	105,245	105,245
Community Link	133,393	132,235
Ready Set Learn	19,600	20,000
French Grant	7,000	9,824
FSA Grant	7,972	
Literacy Grant		26,589
Labour Market Adjustment		46,193
	<u>15,991,044</u>	<u>16,178,865</u>
641 PROVINCIAL GRANTS - OTHER	<u>44,746</u>	<u>44,074</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	15,797	
649 Miscellaneous (Specify)		
Art Start	3,500	4,800
Trades Adjustment	33,180	29,027
Miscellaneous	12,095	11,158
	<u>64,572</u>	<u>44,985</u>
650 RENTALS AND LEASES	<u>51,464</u>	<u>55,795</u>
660 INVESTMENT INCOME	<u>22,000</u>	<u>75,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 16,173,826</u>	<u>\$ 16,398,719</u>

SCHOOL DISTRICT No. 51 (Boundary)

Schedule A3

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 6,362,887	\$ 6,398,988
105 Principals and Vice Principals	1,154,163	1,130,061
123 Educational Assistants	1,031,031	980,413
120 Support Staff	2,104,597	2,210,871
130 Other Professionals	475,020	455,232
140 Substitutes	505,827	481,811
	<u>11,633,525</u>	<u>11,657,376</u>
EMPLOYEE BENEFITS	<u>2,459,715</u>	<u>2,464,630</u>
Total Salaries and Benefits	<u>14,093,240</u>	<u>14,122,006</u>
SERVICES AND SUPPLIES		
310 Services	490,007	602,507
330 Student Transportation	131,542	149,519
340 Professional Development and Travel	213,850	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	967,939	1,078,297
540 Utilities	547,050	521,000
Total Services and Supplies	<u>2,510,816</u>	<u>2,849,319</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 16,604,056</u>	<u>\$ 16,971,325</u>

SCHOOL DISTRICT No. 51 (Boundary)
OPERATING FUND

AMENDED 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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 5,299,808	\$ 184,683	\$ -	67,681	\$ -	379,307	5,831,479
1.03 Career Programs	17,745	12,793	-	-	-	-	30,538
1.07 Library Services	110,870	25,602	-	38,625	-	-	175,097
1.08 Counselling	153,241	14,661	-	-	-	-	167,902
1.10 Special Education	647,715	177,740	950,482	147,401	-	46,320	1,969,658
1.31 Aboriginal Education	133,508	-	80,549	-	-	-	214,057
1.41 School Administration	692,814	-	-	317,342	-	35,810	1,045,766
Total Function 1	6,362,887	1,108,293	1,031,031	571,049	-	461,237	9,534,497
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	-	45,870	-	50,450	132,245	-	228,565
4.40 School District Governance	-	-	-	-	72,588	-	72,588
4.41 Business Administration	-	-	-	131,422	95,201	-	226,623
Total Function 4	-	45,870	-	181,872	300,034	-	527,776
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	-	-	-	21,903	45,933	-	67,836
5.50 Maintenance Operations	-	-	-	890,642	83,120	31,500	1,005,262
5.52 Maintenance of Grounds	-	-	-	85,530	-	590	86,120
Total Function 5	-	-	-	988,075	129,053	32,090	1,159,218
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration	-	-	-	16,815	45,933	-	62,748
7.70 Student Transportation	-	-	-	336,786	-	12,500	349,286
Total Function 7	-	-	-	353,601	45,933	12,500	412,034
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 6,362,887	\$ 1,154,163	\$ 1,031,031	\$ 2,104,597	\$ 475,020	\$ 505,827	\$ 11,633,525

SCHOOL DISTRICT No. 51 (Boundary)
OPERATING FUND

AMENDED 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	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
1 INSTRUCTION										
1.02 Regular Instruction	\$ 5,931,479	\$ 1,263,666	\$ 7,195,145	\$ 790,808	\$ 790,808	\$ 7,985,953	\$ 8,085,092			
1.03 Career Programs	30,538	6,938	37,476	1,000	1,000	38,476	78,376			
1.07 Library Services	175,097	38,396	213,493	30,692	30,692	244,185	295,391			
1.08 Counselling	167,902	34,195	202,097	1,000	1,000	203,097	236,207			
1.10 Special Education	1,969,658	423,594	2,393,252	106,424	106,424	2,499,676	2,510,699			
1.31 Aboriginal Education	214,057	48,509	262,566	69,476	69,476	332,042	305,493			
1.41 School Administration	1,045,766	220,620	1,266,386	94,423	94,423	1,360,809	1,319,337			
1.64 Other	-	-	-	17,400	17,400	17,400	17,400			
Total Function 1	9,534,497	2,035,918	11,570,415	1,111,223	1,111,223	12,681,638	12,847,995			
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	228,565	38,964	267,529	29,300	29,300	296,829	291,153			
4.40 School District Governance	72,588	1,322	73,910	52,965	52,965	126,875	138,008			
4.41 Business Administration	226,623	46,527	273,150	144,800	144,800	417,950	419,697			
Total Function 4	527,776	86,813	614,589	227,065	227,065	841,654	848,858			
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	67,636	15,579	83,415	23,960	23,960	107,365	112,060			
5.50 Maintenance Operations	1,005,262	222,891	1,228,153	321,428	321,428	1,549,581	1,692,237			
5.52 Maintenance of Grounds	86,120	16,997	103,117	23,900	23,900	127,017	120,746			
5.56 Utilities	-	-	-	547,050	547,050	547,050	521,000			
Total Function 5	1,159,218	255,467	1,414,685	916,328	916,328	2,331,013	2,446,043			
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	62,748	14,429	77,177	3,200	3,200	80,377	84,074			
7.70 Student Transportation	349,286	67,088	416,374	253,000	253,000	669,374	744,355			
Total Function 7	412,034	81,517	493,551	256,200	256,200	749,751	828,429			
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-			
TOTAL FUNCTIONS 1 - 9	\$ 11,633,525	\$ 2,459,715	\$ 14,093,240	\$ 2,510,816	\$ 2,510,816	\$ 16,604,056	\$ 16,971,325			