

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

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ANNUAL BUDGET BYLAW

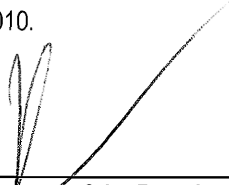
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 51 (Boundary) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2010/2011 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 51 (Boundary) 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 \$16,365,450 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 11th DAY OF MAY, 2010;


READ A SECOND TIME THE 11th DAY OF MAY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 11th DAY OF MAY, 2010.



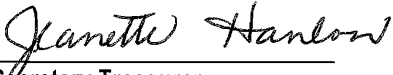
Chairperson of the Board

(Corporate Seal)



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 51 (Boundary) Annual Budget Bylaw 2010/2011, adopted by the Board the 11 DAY OF May, 2010.



Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	1,389,063	1,382,000
Ministry Funded Adult FTE	3,375	3,375
TOTAL FTE	1,392,438	1,385,375
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 15,985,072	\$ 15,991,044
641 Provincial Grants - Other	44,746	44,746
640 Other Revenue	3,500	64,572
650 Rentals and Leases	57,132	51,464
660 Investment Income	25,000	22,000
Total Revenue	16,115,450	16,173,826
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	6,380,523	6,362,887
105 Principals and Vice Principals	1,154,163	1,154,163
123 Educational Assistants	844,119	1,031,031
120 Support Staff	1,999,480	2,104,597
130 Other Professionals	476,166	475,020
140 Substitutes	473,557	505,827
Total Salaries	11,328,008	11,633,525
Employee Benefits	2,526,058	2,459,715
Total Salaries and Benefits	13,854,066	14,093,240
Services and Supplies	2,361,384	2,510,816
Total Expense	16,215,450	16,604,056
 NET REVENUE (EXPENSE)	(100,000)	(430,230)
 INTERFUND TRANSFERS		
Capital Asset Purchases	(125,000)	(50,000)
Local Capital	(25,000)	(25,000)
	(250,000)	(505,230)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	250,000	505,230
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 16,215,450	\$ 16,604,056
Interfund Transfers - Capital Asset Purchases	125,000	50,000
Interfund Transfers - Local Capital & Other	25,000	25,000
TOTAL BUDGET BYLAW AMOUNT	\$ 16,365,450	\$ 16,679,056

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
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	9,000	7,000
FSA Grant		7,972
	<u>15,985,072</u>	<u>15,991,044</u>
641 PROVINCIAL GRANTS - OTHER	<u>44,746</u>	<u>44,746</u>
640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Art Start	3,500	3,500
Out of Province Students		15,797
Trades Adjustment		33,180
Miscellaneous		12,095
	<u>3,500</u>	<u>64,572</u>
650 RENTALS AND LEASES	<u>57,132</u>	<u>51,464</u>
660 INVESTMENT INCOME	<u>25,000</u>	<u>22,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 16,115,450</u>	<u>\$ 16,173,826</u>

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

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 6,380,523	\$ 6,362,887
105 Principals and Vice Principals	1,154,163	1,154,163
123 Educational Assistants	844,119	1,031,031
120 Support Staff	1,999,480	2,104,597
130 Other Professionals	476,166	475,020
140 Substitutes	473,557	505,827
	<u>11,328,008</u>	<u>11,633,525</u>
EMPLOYEE BENEFITS		
	<u>2,526,058</u>	<u>2,459,715</u>
Total Salaries and Benefits	<u>13,854,066</u>	<u>14,093,240</u>
SERVICES AND SUPPLIES		
310 Services	493,697	490,007
330 Student Transportation	83,003	131,542
340 Professional Development and Travel	195,450	213,850
360 Rentals and Leases	33,528	33,528
370 Dues and Fees	64,000	69,000
390 Insurance	53,900	57,900
510 Supplies	903,756	967,939
540 Utilities	534,050	547,050
	<u>2,361,384</u>	<u>2,510,816</u>
Total Services and Supplies	<u>2,361,384</u>	<u>2,510,816</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 16,215,450</u>	<u>\$ 16,604,056</u>

SCHOOL DISTRICT No. 51 (Boundary)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	\$ 5,377,802	\$ 227,824		\$ 75,668		\$ 380,557	\$ 6,061,851
1.03 Career Programs		12,793					12,793
1.07 Library Services	78,084			38,625			116,709
1.08 Counselling	118,705	14,661	27,386				160,752
1.10 Special Education	687,040	158,456	733,116	138,954		47,000	1,764,566
1.31 Aboriginal Education	118,892		83,617				202,509
1.41 School Administration		700,293		315,257		6,000	1,021,550
Total Function 1	6,380,523	1,114,027	844,119	568,504	-	433,557	9,340,730
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				116,738	96,401		213,139
Total Function 4	-	40,136	-	167,188	300,880	-	508,204
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				14,760	46,083		60,843
5.50 Maintenance Operations				863,130	83,120	27,000	973,250
5.52 Maintenance of Grounds				68,357		3,500	71,857
Total Function 5	-	-	-	946,247	129,203	30,500	1,105,950
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				11,880	46,083		57,963
7.70 Student Transportation				305,661		9,500	315,161
Total Function 7	-	-	-	317,541	46,083	9,500	373,124
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 6,380,523	\$ 1,154,163	\$ 844,119	\$ 1,999,480	\$ 476,166	\$ 473,557	\$ 11,328,008

SCHOOL DISTRICT No. 51 (Boundary)
OPERATING FUND

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

FUNCTION	200		TOTAL		300-500		2010/2011		2009/2010 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	TOTAL SALARIES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET		
1 INSTRUCTION									
1.02 Regular Instruction	\$ 6,061,851	\$ 1,337,815	\$ 7,399,666	\$ 713,878	\$ 8,113,544	\$ 7,985,953			
1.03 Career Programs	12,793	2,785	15,578		15,578	38,476			
1.07 Library Services	116,709	22,152	138,861	31,994	170,855	244,185			
1.08 Counselling	160,752	35,743	196,495		196,495	203,097			
1.10 Special Education	1,764,566	419,232	2,183,798	81,162	2,264,960	2,499,676			
1.31 Aboriginal Education	202,509	52,875	255,384	83,336	338,720	332,042			
1.41 School Administration	1,021,550	229,254	1,250,804	93,321	1,344,125	1,360,809			
1.84 Other	-	-	-	14,400	14,400	17,400			
Total Function 1	9,340,730	2,099,856	11,440,586	1,018,091	12,458,677	12,681,638			
4 DISTRICT ADMINISTRATION									
4.11 Educational Administration	222,831	38,060	260,891	28,200	289,091	296,829			
4.40 School District Governance	72,234	2,702	74,936	54,565	129,501	126,875			
4.41 Business Administration	213,139	42,897	256,036	145,900	401,936	417,950			
Total Function 4	508,204	83,659	591,863	228,665	820,528	841,654			
5 OPERATIONS AND MAINTENANCE									
5.41 Operations and Maintenance Administration	60,843	13,189	74,032	22,950	96,982	107,365			
5.50 Maintenance Operations	973,250	229,801	1,203,051	316,428	1,519,479	1,549,681			
5.52 Maintenance of Grounds	71,857	14,480	86,337	23,900	110,237	127,017			
5.56 Utilities	-	-	-	534,050	534,050	547,050			
Total Function 5	1,105,950	257,470	1,363,420	897,328	2,260,748	2,331,013			
7 TRANSPORTATION AND HOUSING									
7.41 Transportation and Housing Administration	57,963	12,581	70,544	3,200	73,744	80,377			
7.70 Student Transportation	315,161	72,492	387,653	214,100	601,753	669,374			
Total Function 7	373,124	85,073	458,197	217,300	675,497	749,751			
9 DEBT SERVICES (OPERATING)									
Total Function 9	-	-	-	-	-	-			
TOTAL FUNCTIONS 1 - 9	\$ 11,328,008	\$ 2,526,058	\$ 13,854,066	\$ 2,361,384	\$ 16,215,450	\$ 16,804,056			

SCHOOL DISTRICT No. 51 (Boundary)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	70,432	2,325		2,971		75,728
1.03 Career Programs		0,125				0,125
1.07 Library Services	1,016			1,200		2,216
1.08 Counselling	1,500	0,150	0,786			2,436
1.10 Special Education	8,791	1,600	20,686	2,243		33,320
1.31 Aboriginal Education	1,700		2,429			4,129
1.41 School Administration		6,950		8,192		15,142
Total Function 1	83,439	11,150	23,901	14,607		133,096
4 DISTRICT ADMINISTRATION						
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				2,400	0,800	3,200
Total Function 4		0,350		3,400	8,800	12,550
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				0,300	0,600	0,900
5.50 Maintenance Operations				18,500	1,000	19,500
5.52 Maintenance of Grounds				1,417		1,417
Total Function 5				20,217	1,600	21,817
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				0,250	0,600	0,850
7.70 Student Transportation				6,627		6,627
Total Function 7				6,877	0,600	7,477
TOTAL FUNCTIONS 1 - 7	83,439	11,500	23,901	45,101	11,000	174,940