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## **School District No. 41 (Burnaby)**

Jan 30, 2021

# School District No. 41 (Burnaby)

June 30, 2021

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	2021 Amended Annual Budget	2021 AtBj
Ministry Operating Grant Funded FTE's		
Ag	23,748.375	24,175.703
Ati	79.563	67.375
B	450.375	415.000
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>24,278.313</b>	<b>24,658.078</b>

# School District No. 41 (Burnaby)

Adopted by the Board  
February 20, 2021

	2021 Amended Annual Budget	2021 Adopted
<b>Budget Bylaw Amount</b>		
Operating	259,019,773	261,410,399
Capital	49,155,877	38,009,004
Contingency	11,135,142	10,674,297
Capital Assets	<u>2,102,000</u>	<u>2,102,000</u>
<b>Total Budget Bylaw Amount</b>	<u><u>321,412,792</u></u>	<u><u>312,195,700</u></u>

**Approved by the Board**

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# School District No. 41 (Burnaby)

Adopted Budget  
 February 20, 2021

	2021 Amended Annual Budget	2021 Adopted
	\$	\$
<b>Surplus (Deficit) for the year</b>	<b>(11,038,130)</b>	<b>(8,665,609)</b>
<b>Effect of change in Tangible Capital Assets</b>		
<del>Adopted</del> <b>From</b>	<b>(2,102,000)</b>	<b>(2,102,000)</b>
<del>From</del> <b>Adopted</b>	<b>(21,000,000)</b>	<b>(21,000,000)</b>
<b>Total Acquisition of Tangible Capital Assets</b>	<b>(23,102,000)</b>	<b>(23,102,000)</b>
<del>Adopted</del> <b>Total Effect of change in Tangible Capital Assets</b>	<b>11,135,142</b>	<b>10,674,297</b>
	<b>(11,966,858)</b>	<b>(12,427,703)</b>
	<b>-</b>	<b>-</b>
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>(23,004,988)</b>	<b>(21,093,312)</b>

# School District No. 41 (Burnaby)

Adopted by Council  
February 24, 2021

	Operating Fund	Special Purpose Fund	Capital Fund	2021 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	21,293,709		79,333,654	100,627,363
Changes for the year				
Expenses	(8,786,792)		(2,251,338)	(11,038,130)
L	(2,102,000)		2,102,000	-
Net Changes for the year	(10,888,792)	-	(149,338)	(11,038,130)
Budgeted Accumulated Surplus (Deficit), end of year	<b>10,404,917</b>	<b>-</b>	<b>79,184,316</b>	<b>89,589,233</b>

	2021 Amended Annual Budget \$	2021 AtBgt \$
<b>Revenues</b>		
<b>GA</b>		
<b>EEH</b>	231,932,371	236,313,238
<b>D</b>	175,200	190,000
<b>F</b>	16,360,655	16,744,060
<b>ER</b>	782,427	406,379
<b>EL</b> <b>e</b>	362,752	455,359
<b>Inter</b>	619,576	522,715
<b>Total Revenue</b>	<b>250,232,981</b>	<b>254,631,751</b>
<b>Expenses</b>		
<b>IA</b>	224,522,447	227,130,913
<b>DAth</b>	6,974,413	6,979,649
<b>MI</b>	26,621,446	26,395,013
<b>HHg</b>	901,467	904,824
<b>Total Expense</b>	<b>259,019,773</b>	<b>261,410,399</b>
<b>Net Revenue (Expense)</b>	<b>(8,786,792)</b>	<b>(6,778,648)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>10,888,792</b>	<b>8,880,648</b>
<b>Net Transfers (to) from other funds</b>		
<b>L</b> <b>CP</b>	<b>(2,102,000)</b>	<b>(2,102,000)</b>
<b>Total Net Transfers</b>	<b>(2,102,000)</b>	<b>(2,102,000)</b>



	2021 Amended Annual Budget \$	2021 AtBd \$
<b>Provincial Grants - Ministry of Education</b>		
<b>01000000</b>	<b>220,908,865</b>	<b>227,277,636</b>
<b>01000001</b>		
<b>01000001</b>	<b>1,441,995</b>	<b>1,441,995</b>
<b>01000002</b>	<b>1,002,896</b>	<b>1,147,203</b>
<b>01000003</b>	<b>24,841</b>	<b>24,841</b>
<b>01000004</b>	<b>327,925</b>	<b>212,954</b>
<b>01000005</b>	<b>7,146,649</b>	<b>7,146,649</b>
<b>01000006</b>	<b>570,000</b>	
<b>01000007</b>		<b>30,292</b>
<b>01000008</b>		<b>(968,332)</b>
<b>01000009</b>	<b>509,200</b>	
<b>Total Provincial Grants - Ministry of Education</b>	<b>231,932,371</b>	<b>236,313,238</b>
<b>Provincial Grants - Other</b>	<b>175,200</b>	<b>190,000</b>
<b>Tuition</b>		
<b>01000000</b>	<b>224,285</b>	<b>221,990</b>
<b>01000001</b>	<b>2,232,000</b>	<b>3,201,870</b>
<b>01000002</b>	<b>13,904,370</b>	<b>13,320,200</b>
<b>Total Tuition</b>	<b>16,360,655</b>	<b>16,744,060</b>
<b>Other Revenues</b>		
<b>01000000</b>		
<b>01000000</b>	<b>205,000</b>	<b>205,000</b>
<b>01000001</b>	<b>78,500</b>	<b>78,500</b>
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	2021 Amended Annual Budget \$	2021 AtBg \$
Salaries		
E	125,897,168	128,833,754
EPP	10,389,518	10,291,846
EHA	20,069,861	

# School District No. 41 (Burnaby)

Adopted Budget

		Teachers	Principals and	Educational	Support	Other	Substitutes	Total
		Salaries	Vice Principals	Assistants	Staff	Professionals	Salaries	Salaries
		\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>								
1.02 <del>Ed</del>		92,881,071	301,173	635,439	1,093,460	244,280	3,817,094	<b>98,972,517</b>
1.03 <del>Ch</del>		941,233			164,763		46,490	<b>1,152,486</b>
1.07 L	<del>Ed</del>	2,786,166	14,744	183,271	110,277		145,635	<b>3,240,093</b>
1.08 <del>Ch</del>		3,761,482					191,853	<b>3,953,335</b>
1.10 <del>Ed</del>		10,854,941	272,568	18,699,549			2,773,652	<b>32,600,710</b>
1.30 <del>Ed</del>	<del>Ed</del>	6,984,658	47,913				323,675	<b>7,356,246</b>
1.31 <del>Ed</del>		928,722	142,840	195,790			45,988	<b>1,313,340</b>



# School District No. 41 (Burnaby)

Adopted  
February 20, 2021

	2021 Amended Annual Budget	2021 Adopted
	\$	\$
<b>Revenues</b>		
<b>GA</b>		
<b>FEH</b>	35,175,476	24,450,021
<b>D</b>	104,087	104,087
<b>FGA</b>	3,682,836	3,682,836
<b>FR</b>	10,193,478	9,772,060
<b>Total Revenue</b>	<u>49,155,877</u>	<u>38,009,004</u>
<b>Expenses</b>		
<b>IA</b>	44,316,668	35,831,568
<b>DAIH</b>	562,612	577,704
<b>MI</b>	3,663,575	930,932
<b>HI</b>	613,022	668,800
<b>Total Expense</b>	<u>49,155,877</u>	<u>38,009,004</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>









	Invested in Tangible Capital Assets \$	Local Capital \$	Fund Balance \$	2021 Actual \$
<b>Revenues</b>				
<del>EL</del>		107,292	<b>107,292</b>	105,000
<del>Intn</del>		45,000	<b>45,000</b>	45,000
<del>ADDCR</del>	8,731,512		<b>8,731,512</b>	8,637,336
<b>Total Revenue</b>	<b>8,731,512</b>	<b>152,292</b>	<b>8,883,804</b>	8,787,336
<b>Expenses</b>				
<del>ADDCR</del>				
<del>AM</del>	11,135,142		<b>11,135,142</b>	10,674,297
<b>Total Expense</b>	<b>11,135,142</b>	-	<b>11,135,142</b>	10,674,297
<b>Net Revenue (Expense)</b>	<b>(2,403,630)</b>	<b>152,292</b>	<b>(2,251,338)</b>	(1,886,961)