

Annual Budget

School District No. 41 (Burnaby)

June 30, 2022

School District No. 41 (Burnaby)

June 30, 2022

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Bylaw	1
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A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 41 (BURNABY) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2021/2022 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. 41 (Burnaby) Annual Budget Bylaw for fiscal year 2021/2022.
3. The attached Statement 2 showing the estimated revenue and expense for the 2021/2022 fiscal year and the total budget bylaw amount of \$312,941,785 for the 2021/2022 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2021/2022.

READ A FIRST TIME THE 25th DAY OF MAY, 2021;

READ A SECOND TIME THE 25th DAY OF MAY, 2021;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF MAY, 2021;

Original signed

Original signed

I HEREBY CERTIFY this to be a true original of School District No. 41 (Burnaby) Annual Budget Bylaw 2021/2022, adopted by the Board the 25th DAY OF MAY, 2021.

Original signed

	2022 Annual Budget	2021 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	23,758,251	23,748,375
Adult	79,563	79,563
Other	656,500	450,375
Total Ministry Operating Grant Funded FTE's	24,494,314	24,278,313
Revenues	\$	\$
Provincial Grants		
Ministry of Education	258,498,189	267,107,847
Other	227,568	279,287
Federal Grants	3,751,864	3,682,836
Tuition	18,986,952	16,360,655
Other Revenue	11,325,519	10,975,905
Rentals and Leases	1,018,011	470,044
Investment Income	510,444	664,576
Amortization of Deferred Capital Revenue	8,834,621	8,731,512
Total Revenue	303,153,168	308,272,662
Expenses		
Instruction	261,710,425	268,839,115
District Administration	7,694,155	7,537,025
Operations and Maintenance	39,378,995	41,420,163
Transportation and Housing	1,606,110	1,514,489
Total Expense	310,389,685	319,310,792
Net Revenue (Expense)	(7,236,517)	(11,038,130)
Budgeted Allocation (Retirement) of Surplus (Deficit)	6,843,830	10,888,792
Budgeted Surplus (Deficit), for the year	(393,687) 2 , 6 8 7)	

School District No. 41 (Burnaby)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2022

2022
Annual Budget

2021 Amended
Annual Budget

	2022 Annual Budget	2021 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(7,236,517)	(11,038,130)

	2022	2021 Amended
	Annual Budget	Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	233,377,316	231,932,371
Other	175,200	175,200
Tuition	18,986,952	16,360,655
Other Revenue	782,427	782,427
Rentals and Leases	910,719	362,752
Investment Income	460,444	619,576
Total Revenue	254,693,058	250,232,981
Expenses		
Instruction	224,733,930	224,522,447
District Administration	7,129,037	6,974,413
Operations and Maintenance	26,511,363	26,621,446
Transportation and Housing	910,558	901,467
Total Expense		

	2022 Annual Budget \$	2021 Amended Annual Budget \$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	229,887,289	220,908,865
Other Ministry of Education Grants		
Pay Equity	1,441,995	1,441,995
Funding for Graduated Adults	1,002,896	1,002,896
Student Transportation Fund	24,841	24,841
Support Staff Benefits Grant	327,925	327,925
Teachers' Labour Settlement Funding		7,146,649
Early Career Mentorship Funding		570,000
Ongoing Unique Student Needs Enrolment Growth	692,370	509,200
Total Provincial Grants - Ministry of Education	233,377,316	231,932,371
Provincial Grants - Other	175,200	175,200
Tuition		
Summer School Fees	302,808	224,285
Continuing Education	2,827,544	2,232,000
International and Out of Province Students	15,856,600	13,904,370
Total Tuition	18,986,952	16,360,655
Other Revenues		
Miscellaneous		
City of Burnaby Crossing Guards	205,000	205,000
Other Program Fees	78,500	78,500
Sundry	498,927	498,927
Total Other Revenue	782,427	782,427
Rentals and Leases	910,719	362,752
Investment Income	460,444	619,576
Total Operating Revenue	254,693,058	250,232,981

2022

2021 Amended

School District No. 41 (Burnaby)

Annual Budget - Operating Expense by Function, Program and Object

	Teachers Salaries \$	Principals and Vice Principals Salaries \$	Educational Assistants Salaries \$	Support Staff Salaries \$	Other Professionals Salaries \$	Substitutes Salaries \$	Total Salaries \$
1 Instruction							
1.02 Regular Instruction	93,163,551	308,853	670,677	1,119,247	249,596	3,712,439	99,224,363
1.03 Career Programs	889,832			168,649		51,305	1,109,786
1.07 Library Services	2,851,945	15,120	170,289	112,878		160,719	3,310,951
1.08 Counselling	3,871,606					211,724	4,083,330
1.10 Special Education	11,172,739	279,519	19,404,373			2,985,338	33,841,969
1.30 English Language Learning	7,189,146	49,135				357,199	7,595,480
1.31 Indigenous Education	797,997	146,482	206,648			50,751	1,201,878
1.41 School Administration	637,276	8,911,433		4,322,376		116,227	13,987,312
1.60 Summer School	1,183,883	223,482		36,033		323,526	1,766,924
1.61 Continuing Education	1,799,632	255,242		271,495	218,292	31,641	2,576,302
1.62 International and Out of Province Students	3,900,684	56,155	362,928	223,360	482,390	53,150	5,078,667
Total Function 1	127,458,291	10,245,421	20,814,915	6,254,038	950,278	8,054,019	173,776,962
4 District Administration							
4.11 Educational Administration		409,034		213,546	1,665,371		2,287,951

School District No. 41 (Burnaby)

Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2022

	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2022 Annual Budget \$	2021 Amended Annual Budget \$
1 Instruction						
1.02 Regular Instruction	99,224,363	23,672,940	122,897,303	6,561,602	129,458,905	132,970,176
1.03 Career Programs	1,109,786	266,664	1,376,450	44,596	1,421,046	1,469,984
1.07 Library Services	3,310,951	876,943	4,187,894	339,298	4,527,192	4,448,623
1.08 Counselling	4,083,330	912,763	4,996,093		4,996,093	4,819,292
1.10 Special Education	33,841,969	6,973,246	40,815,215	440,915	41,256,130	39,830,389
1.30 English Language Learning	7,595,480	1,941,460	9,536,940	11,875	9,548,815	9,210,024
1.31 Indigenous Education	1,201,878	286,874	1,488,752	61,076	1,549,828	1,686,405
1.41 School Administration	13,987,312	3,327,659	17,314,971		17,314,971	16,983,972
1.60 Summer School	1,766,924	313,425	2,080,349	70,725	2,151,074	1,648,957
1.61 Continuing Education	2,576,302	496,117	3,072,419	486,302	3,558,721	3,432,027
1.62 International and Out of Province Students	5,078,667	1,083,974	6,162,641	2,788,514	8,951,155	8,022,598
Total Function 1	173,776,962	40,152,065	213,929,027	10,804,903	224,733,930	224,522,447
4 District Administration						
4.11 Educational Administration	2,287,951	510,059	2,798,010	61,250	2,859,260	2,772,542
4.40 School District Governance	429,502	78,411	507,913	146,950	654,868	645,552
4.41 Business Administration	2,554,101	534,582	3,088,683	52,298	3,611,900	3,556,110
Total Function 4	5,271,554	1,123,052				
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration						
5.50 Maintenance Operations						
5.52 Maintenance of Grounds						
5.56 Utilities						
Total Function 5						
7 Transportation and Housing						
7.70 Student Transportation						
Total Function 7						
9 Debt Services						
Total Function 9						
Total Functions 1 - 9						

3,556,3

School District No. 41 (Burnaby)

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2022

	2022	2021 Amended
	Annual Budget	Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	25,120,873	35,175,476
Other	52,368	104,087
Federal Grants	3,751,864	3,682,836
Other Revenue	10,543,092	10,193,478
Total Revenue	39,468,197	49,155,877
Expenses		
Instruction	36,976,495	44,316,668
District Administration	565,118	562,612
Operations and Maintenance	930,932	3,663,575
Transportation and Housing	695,552	613,022
Total Expense	39,168,097	49,155,877
Net Revenue (Expense)	300,100	-
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(300,100)	-
Total Net Transfers	(300,100)	-
Budgeted Surplus (Deficit), for the year	-	-

School District No. 41 (Burnaby)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2022

	Youth at Risk	IRCC SWIS	IRCC LINC	IRCC Wraparound	TOTAL
	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year					8,749,139
Add: Restricted Grants					
Provincial Grants - Ministry of Education					24,817,791
Provincial Grants - Other	52,368				52,368
Federal Grants		1,205,500	2,360,658	185,706	3,751,864
Other	66,000				10,707,025
Investment Income					5,000
	118,368	1,205,500	2,360,658	185,706	39,334,048
Less: Allocated to Revenue Recovered	118,368	1,205,500	2,360,658	185,706	39,468,197
Deferred Revenue, end of year	-	-	-	-	7,675,891
Revenues					
Provincial Grants - Ministry of Education					25,120,873
Provincial Grants - Other	52,368				52,368
Federal Grants		1,205,500	2,360,658	185,706	3,751,864
Other Revenue	66,000				10,543,092
	118,368	1,205,500	2,360,658	185,706	39,468,197
Expenses					
Salaries					
Teachers			1,254,342		12,434,975
Principals and Vice Principals					600,204
Educational Assistants	81,589	696,435		38,756	4,829,510
Support Staff		54,213	79,916		1,113,054
Other Professionals		72,207	53,789		322,425
Substitutes			24,962		678,825
	81,589	822,855	1,413,009	38,756	19,978,993
Employee Benefits	19,997	247,461	296,859	10,077	5,024,644
Services and Supplies	16,782	135,184	650,790	136,873	14,164,460
	118,368	1,205,500	2,360,658	185,706	39,168,097
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	300,100
Interfund Transfers					
Tangible Capital Assets Purchased					(300,100)
	-	-	-	-	(300,100)
Net Revenue (Expense)	-	-	-	-	-

School District No. 41 (Burnaby)

Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2022

	2022 Annual Budget			2021 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Rentals and Leases		107,292	107,292	107,292
Investment Income		50,000	50,000	45,000
Amortization of Deferred Capital Revenue	8,834,621		8,834,621	8,731,512
Total Revenue	8,834,621	157,292	8,991,913	8,883,804
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	11,936,700		11,936,700	11,135,142
Total Expense	11,936,700	-	11,936,700	11,135,142
Net Revenue (Expense)	(3,102,079)	157,292	(2,944,787)	(2,251,338)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	300,100		300,100	
Local Capital		2,252,000	2,252,000	2,102,000
Total Net Transfers	300,100	2,252,000	2,552,100	2,102,000
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	2,252,000	(2,252,000)	-	
Total Other Adjustments to Fund Balances	2,252,000	(2,252,000)	-	
Budgeted Surplus (Deficit), for the year	(549,979)	157,292	(392,687)	(149,338)