

Amended Annual Budget

School District No. 41 (Burnaby)

June 30, 2022

School District No. 41 (Burnaby)

June 30, 2022

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION SCHOOL DISTRICT NO. 41 (BURNABY) (called the "Board") to adopt the Amended 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 "Act").

- 1. Board has complied with the provisions of respecting Amended Annual Budget adopted by this bylaw.
- 2. This bylaw may be cited as School District No. 41 (Burnaby) Amended Annual Budget Bylaw for fiscal year 2021/2022.
- 3. The attached Statement 2 showing the revenue and expense for the 2021/2022 fiscal year and the total budget bylaw amount of \$8,534 for the 2021/2022 fiscal year was prepared in accordance with the
- 4. Statement 2, 4 and Schedules 1 to 4 are adopted Amended Annual Budget of the Board for the fiscal year 2021/2022.

READ A FIRST TIME THE 22nd DAY OF FEBRUARY, 2022;

READ A SECOND TIME THE 22nd DAY OF FEBRUARY, 2022;

READ A THIRD TIME, PASSED AND ADOPTED THE 22nd DAY OF FEBRUARY, 2022;

(Corporate Seal)

Original Signed

Chairperson of the Board

Original Signed

Secretary Treasurer

I HEREBY CERTIFY this to be a true and correct copy of School District No. 41 (Burnaby) Amended Annual Budget Bylaw 2021 adopted by the Board on the 22nd DAY OF FEBRUARY, 2022.

Original Signed

Secretary Treasurer

School District No. 41 (Burnaby)
 Amended Annual Budget - Revenue and Expense
 Year Ended June 30, 2022

Statement 2

	2022 Amended Annual Budget	2022 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	24,155.031	23,758.251
Adult	75.188	79.563
Other	877.375	656.500
Total Ministry Operating Grant Funded FTE's	<u>25,107.594</u>	<u>24,494.314</u>
Revenues	\$	\$
Provincial Grants		
Ministry of Education	267,543,611	258,498,189
Other	181,687	227,568
Federal Grants	3,751,864	3,751,864
Tuition	20,959,949	18,986,952
Other Revenue	11,514,275	11,325,519
Rentals and Leases	591,836	1,018,011
Investment Income	388,366	510,444
Amortization of Deferred Capital Revenue	8,834,621	8,834,621
Total Revenue	<u>313,766,209</u>	<u>303,153,168</u>
Expenses		
Instruction	273,745,792	261,710,425
District Administration	7,578,364	7,694,155
Operations and Maintenance	39,585,188	39,378,995
Transportation and Housing	1,647,090	1,606,110
Total Expense	<u>322,556,434</u>	<u>310,389,685</u>
Net Revenue (Expense)	<u>(8,790,225)</u>	<u>(7,236,517)</u>
Budgeted Allocation (Retirement) of Surplus (Deficit)	7,962,238	6,843,830
Budgeted Surplus (Deficit), for the year	<u>(827,987)</u>	<u>(392,687)</u>
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(827,987)	(392,687)
Budgeted Surplus (Deficit), for the year	<u>(827,987)</u>	<u>(392,687)</u>

School District No. 41 (Burnaby)
 Amended Annual Budget - Revenue and Expense
 Year Ended June 30, 2022

	2022 Amended Annual Budget	2022 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	267,454,726	259,284,888
Special Purpose Funds - Total Expense	42,669,708	39,168,097
Special Purpose Funds - Tangible Capital Assets Purchased	300,100	300,100
Capital Fund - Total Expense	12,432,000	11,936,700
Capital Fund - Tangible Capital Assets Purchased from Local Capital	2,252,000	2,252,000
Total Budget Bylaw Amount	<u>325,108,534</u>	<u>312,941,785</u>

Approved by the Board

Original Signed	February 22, 2022
Signature of the Chairperson of the Board of Education	Date Signed
Original Signed	February 22, 2022
Signature of the Superintendent	Date Signed
Original Signed	February 22, 2022
Signature of the Secretary Treasurer	Date Signed

	2022 Amended Annual Budget \$	2022 Annual Budget \$
Surplus (Deficit) for the year	(8,790,225)	(7,236,517)
Effect of change in Tangible Capital Assets		

Operating Fund \$	Special Purpose Fund \$	Capital Fund \$	2022 Amended Annual Budget \$
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School District No. 41 (Burnaby)
Amended Annual Budget - Opera

Schedule :

	2022 Amended Annual Budget \$	2022 Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education	239,188,582	233,377,316
Other	126,500	175,200
Tuition	20,959,949	18,986,952
Other Revenue	711,547	782,427
Rentals and Leases	484,544	910,719
Investment Income	273,366	460,444
Total Revenue	261,744,488	254,693,058
Expenses		
Instruction	233,399,431	224,733,930
District Administration	6,956,261	7,129,037
Operations and Maintenance	26,222,256	26,511,363
Transportation and Housing	876,778	910,558
Total Expense	267,454,726	259,284,888
Net Revenue (Expense)	(5,710,238)	(4,591,830)
Budgeted Prior Year Surplus Appropriation	7,962,238	6,843,830
Net Transfers (to) from other funds		
Local Capital	(2,252,000)	(2,252,000)
Total Net Transfers	(2,252,000)	(2,252,000)
Budgeted Surplus (Deficit), for the year	-	-

	2022 Amended Annual Budget \$	2022 Annual Budget \$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	236,678,950	229,887,289
Other Ministry of Education Grants		
Pay Equity	1,441,995	1,441,995
Funding for Graduated Adults	682,176	1,002,896
Student Transportation Fund	24,841	24,841
Support Staff Benefits Grant	327,925	327,925
Teachers' Labour Settlement Funding		-
Early Career Mentorship Funding		-
FSA Scorer Grant	27,292	-
Ongoing Unique Student Needs Enrolment Growth	-	692,370
Early Learning Framework (ELF) Implementation	5,403	-
Total Provincial Grants - Ministry of Education	239,188,582	233,377,316
Provincial Grants - Other	126,500	175,200
Tuition		
Summer School Fees	334,135	302,808
Continuing Education	2,084,544	2,827,544
International and Out of Province Students	18,541,270	15,856,600
Total Tuition	20,959,949	18,986,952
Other Revenues		
Miscellaneous		
City of Burnaby - Crossing Guards	205,000	205,000
Other Program Fees	153,092	78,500
Sundry	353,455	498,927

School District No. 41 (Burnaby)

Amended Annual Budget - Schedule of Operating Expense by Object
 Year Ended June 30, 2022

	2022 Amended Annual Budget	2022 Annual Budget
	\$	\$
Salaries		
Teachers	129,987,282	127,458,291
Principals and Vice Principals	10,737,659	10,654,455
Educational Assistants	21,506,145	20,814,915
Support Staff	20,541,513	20,892,229
Other Professionals	5,368,583	5,618,210
Substitutes	11,186,465	8,781,812
Total Salaries	<u>199,327,647</u>	<u>194,219,912</u>
Employee Benefits	<u>44,355,194</u>	<u>44,414,413</u>
Total Salaries and Benefits	<u>243,682,841</u>	<u>238,634,325</u>
Services and Supplies		
Services	8,739,785	7,748,009
Student Transportation	691,831	691,831
Professional Development and Travel	1,045,443	911,093
Rentals and Leases	155,059	155,059
Dues and Fees	74,427	74,427
Insurance	614,858	576,123
Supplies	9,121,327	7,164,866
Utilities	3,329,155	3,329,155
Total Services and Supplies	<u>23,771,885</u>	<u>20,650,563</u>
Total Operating Expense	<u>267,454,726</u>	<u>259,284,888</u>

School District No. 41 (Burnaby)

Amended 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	95,823,655	311,265	680,914	1,801,777	234,421	5,104,405	103,956,437
1.03 Career Programs	812,160	-	-	129,244	-	43,263	984,667
1.07 Library Services	2,828,781	15,238	196,387	111,925	-	150,686	3,303,017
1.08 Counselling	4,174,275	-	-	-	-	222,358	4,396,633
1.10 Special Education	10,840,958	281,701	20,037,767	-	-	3,154,817	34,315,243
1.30 English Language Learning	7,469,926	49,519	-	-	-	397,914	7,917,359
1.31 Indigenous Education	867,277	147,626	209,802	-	-	46,199	1,270,904
1.41 School Administration	632,220	8,986,584	-	4,314,943	-	33,678	13,967,425
1.60 Summer School	1,303,638	219,669	-	-	-	516,011	2,039,318
1.61 Continuing Education	1,358,395	257,235	-	231,295	205,020	32,479	2,084,424
1.62 International and Out of Province Students	3,875,997	56,594	381,275	255,596	462,921	206,470	

School District No. 41 (Burnaby)

Amended 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 Amended Annual Budget	2022 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	103,956,437	23,732,666	127,689,103	8,301,982	135,991,085	129,458,905
1.03 Career Programs	984,667	281,478	1,266,145	44,596	1,310,741	1,421,046
1.07 Library Services	3,303,017	869,777	4,172,794	334,976	4,507,770	4,527,192
1.08 Counselling	4,396,633	893,171	5,289,804	-	5,289,804	4,996,093
1.10 Special Education	34,315,243	6,936,026	41,251,269	491,403	41,742,672	41,256,130
1.30 English Language Learning	7,917,359	1,899,788	9,817,147	11,875	9,829,022	9,548,815
1.31 Indigenous Education	1,270,904	321,794	1,592,698	61,076	1,653,774	1,549,828
1.41 School Administration	13,967,425	3,302,762	17,270,187	-	17,270,187	17,314,971
1.60 Summer School	2,039,318	246,355	2,285,673	62,740	2,348,413	2,151,074
1.61 Continuing Education	2,084,424	494,777	2,579,201	744,322	3,323,523	3,558,721
1.62 International and Out of Province Students	5,238,853	1,040,153	6,279,006	3,853,434	10,132,440	8,951,155
Total Function 1	179,474,280	40,018,747	219,493,027	13,906,404	233,399,431	224,733,930
4 District Administration						
4.11 Educational Administration	2,259,537	499,110	2,758,647	61,520	2,820,167	2,859,260
4.40 School District Governance	404,714	76,728	481,442	144,332	625,774	654,868
4.41 Business Administration	2,455,951	528,143	2,984,094	526,226	3,510,320	3,614,909
Total Function 4	5,120,202	1,103,981	6,224,183	732,078	6,956,261	7,129,037
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	1,361,861	280,733	1,642,594	914,400	2,556,994	2,214,684
5.50 Maintenance Operations	12,352,053	2,736,916	15,088,969	2,961,680	18,050,649	19,436,854
5.52 Maintenance of Grounds	784,471	158,860	943,331	541,727	1,485,058	1,530,670
5.56 Utilities	-	-	-	4,129,555	4,129,555	3,329,155
Total Function 5	14,498,385	3,176,509	17,674,894	8,547,362	26,222,256	26,511,363
7 Transportation and Housing						
7.70 Student Transportation	234,780	55,957	290,737	586,041	876,778	910,558
Total Function 7	234,780	55,957	290,737	586,041	876,778	910,558
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	199,327,647	44,355,194	243,682,841	23,771,885	267,454,726	259,284,888

School District No. 41 (Burnaby)

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

	2022 Amended Annual Budget	2022 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	28,355,029	25,120,873
Other	55,187	52,368
Federal Grants	3,751,864	3,751,864
Other Revenue	10,802,728	10,543,092
Investment Income	5,000	
Total Revenue	<u>42,969,808</u>	<u>39,468,197</u>
Expenses		
Instruction	40,346,361	36,976,495
District Administration	622,103	565,118
Operations and Maintenance	930,932	930,932
Transportation and Housing	770,312	695,552
Total Expense	<u>42,669,708</u>	<u>39,168,097</u>
Net Revenue (Expense)	<u>300,100</u>	<u>300,100</u>
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(300,100)	(300,100)
Total Net Transfers	<u>(300,100)</u>	<u>(300,100)</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 41 (Burnaby)
 Amended Annual Budget - Changes in Special Purpose Funds
 Year Ended June 30, 2022

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
Deferred Revenue, beginning of year	\$ -	\$ -	\$ 529,999	\$ 5,415,990	\$ -	37,267	\$ 27,854	\$ 104,175	\$ -
Add: Restricted Grants									
Provincial Grants - Ministry of Education	911,296	800,400	-	-	384,000	100,450	266,317	2,450,104	2,428,607
Provincial Grants - Other	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other	-	-	50,000	9,121,657	-	-	-	1,645,685	-
Investment Income	-	-	5,000	-	-	-	-	-	-
	911,296	800,400	55,000	9,121,657	384,000	100,450	266,317	4,095,789	2,428,607
Less: Allocated to Revenue Recovered	911,296	800,400	55,000	9,118,322	384,000	100,450	294,171	3,947,031	2,428,607
Deferred Revenue, end of year	-	-	529,999	5,419,325	-	37,267	-	252,933	-
Revenues	911,296	800,400	-	-	384,000	100,450	294,171	2,450,104	2,428,607
Provincial Grants - Ministry of Education	-	-	-	-	384,000	-	-	-	-
Provincial Grants - Other	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	50,000	9,118,322	-	-	-	1,496,927	-
Investment Income	-	-	5,000	-	-	-	-	-	-
Expenses	911,296	800,400	55,000	9,118,322	384,000	100,450	294,171	3,947,031	2,428,607
Salaries	-	-	-	-	-	-	-	-	-
Teachers	-	-	-	-	291,728	-	97,971	765,825	-
Principals and Vice Principals	-	-	-	-	-	-	-	-	133,477
Educational Assistants	-	637,646	-	-	-	22,998	-	-	1,035,168
Support Staff	-	-	-	-	-	-	-	1,112,891	175,049
Other Professionals	-	-	-	-	-	-	-	142,707	-
Substitutes	-	-	-	-	-	10,200	3,760	6,000	495,944
	-	637,646	-	-	291,728	33,198	101,731	2,027,423	1,839,638
Employee Benefits	-	162,754	-	-	73,809	-	19,210	518,541	588,969
Services and Supplies	911,296	-	55,000	9,118,322	18,463	67,252	173,230	1,401,067	-
	911,296	800,400	55,000	9,118,322	384,000	100,450	294,171	3,947,031	2,428,607
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-	-
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 41 (Burnaby)
Amended Annual Budget - Changes in Special Purpose Funds

Deferred Revenue, beginning of year

Add: Restricted Grants

 Provincial Grants - Ministry of Education

 Provincial Grants - Other

 Federal Grants

 Other

 Investment Income

Less: Allocated to Revenue

School District No. 41 (Burnaby)

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

	2022 Amended Annual Budget			2022 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Rentals and Leases		107,292	107,292	107,292
Investment Income		110,000	110,000	50,000
Amortization of Deferred Capital Revenue	8,834,621		8,834,621	8,834,621
Total Revenue	8,834,621	217,292	9,051,913	8,991,913
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	12,432,000		12,432,000	11,936,700
Total Expense	12,432,000	-	12,432,000	11,936,700
Net Revenue (Expense)	(3,597,379)	217,292	(3,380,087)	(2,944,787)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	300,100		300,100	300,100
Local Capital		2,252,000	2,252,000	2,252,000
Total Net Transfers	300,100	2,252,000	2,552,100	2,552,100
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	(1,045,279)	217,292	(827,987)	(392,687)