

1 20 2003

Bill 50-2003

Bylaw	1
Annual Budget - Revenue and Expense - Statement 2	2

1 1 2003

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 41 (BURNABY)

entitled "Bylaw No. 1 of the Annual Budget of the Board of Education" 2000/2001

Annual Budget

Annual Budget - Revenue and Expense
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	261,410,399	259,736,339
Special Purpose Funds - Total Expense	38,009,004	38,706,614
Capital Fund - Total Expense	10,674,297	10,498,853
Capital Fund - Tangible Capital Assets Purchased from Local Capital	2,102,000	2,770,713
Total Budget Bylaw Amount	312,195,700	309,712,510

Original signed

June 23, 2020

Signature of the Chairperson of the Board of Education

Date Signed

Original signed

June 23, 2020

Signature of the Superintendent

Date Signed

Original signed

June 23, 2020

Signature of the Secretary Treasurer

Date Signed

Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(8,665,609)	(3,447,175)

Acquisition of Tangible Capital Assets		
From Local Capital	(2,102,000)	(2,770,713)
From Deferred Capital Revenue	(21,000,000)	(20,000,000)
Total Acquisition of Tangible Capital Assets	(23,102,000)	(22,770,713)
Amortization of Tangible Capital Assets	10,674,297	10,498,853
Total Effect of change in Tangible Capital Assets	(12,427,703)	(12,271,860)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(21,093,312)	(15,719,035)

Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	236,313,238	226,570,856
Tuition	16,744,060	28,687,233
Other Revenue	406,379	406,379
Rentals and Leases	455,359	910,719
	522,715	1,569,000
Total Revenue	254,631,751	258,291,887
Expenses		
Instruction	227,130,913	224,870,225
District Administration	6,979,649	7,159,998
Operations and Maintenance	26,395,013	26,745,304
Transportation and Housing	904,824	960,812
Total Expense	261,410,399	259,736,339
Net Revenue (Expense)	(6,778,648)	(1,444,452)

Annual Budget - Schedule of Operating Revenue by Source
 Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Provincial Grants - Ministry of Education	\$	\$
Other Ministry of Education Grants		
Pay Equity	1,441,995	1,441,995
Funding for Graduated Adults	1,147,203	1,147,203
	24 941	24 941

Annual Budget - Schedule of Operating Expense by Object
 Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
Salaries		
Teachers	128,833,754	123,512,623
Principals and Vice Principals	10,291,846	10,116,481
Educational Assistants	20,170,276	18,837,107
Support Staff	21,108,531	20,797,175
Other Professionals	5,570,674	4,959,051
Substitutes	9,647,148	9,248,594
Total Salaries	<u>195,622,229</u>	<u>187,471,031</u>
Employee Benefits	<u>44,618,415</u>	<u>43,002,947</u>
Total Salaries and Benefits	<u>240,240,644</u>	<u>230,473,978</u>
Services and Supplies		
Services	7,276,345	13,085,630
Student Transportation	691,831	768,701
Professional Development and Travel	1,064,185	1,278,114
Rentals and Leases	155,059	172,288
Dues and Fees	74,427	82,029
Insurance	576,123	552,597
Supplies	8,041,786	9,849,292
Utilities	3,289,999	3,473,710
Total Services and Supplies	<u>21,169,755</u>	<u>29,262,361</u>
Total Operating Expense	<u>261,410,399</u>	<u>259,736,339</u>

335
854
811
100
673
565
067
900
642
817
202
966

562
017
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416

352
782
219
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353

494
494

-
-
229

2020 Amended Annual Budget
\$
129,492,595
1,445,520
4,682,575
4,752,435
37,330,523
9,012,239
1,661,270
16,518,015
2,024,190
2,841,734
15,109,129
<u>224,870,225</u>
2,783,972
645,832
3,730,194
<u>7,159,998</u>
2,169,903
19,481,645
1,620,046
3,473,710
<u>26,745,304</u>
960,812
<u>960,812</u>
-
<u>259,736,339</u>

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2021

	2021 Annual Budget	2020 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	24,450,021	24,808,520
Other	104,087	107,754
Federal Grants	3,682,836	3,431,915
Other Revenue	9,772,060	10,358,425

Expenses		
Instruction	35,831,568	36,559,732
District Administration	577,704	559,620
Operations and Maintenance	930,932	930,932
Transportation and Housing	668,800	656,330
Total Expense	38,009,004	38,706,614
Budgeted Surplus (Deficit), for the year	-	-

FP	CommunityLINK Fund - Overhead	Classroom Enhancement Fund - Overhead
	\$	\$
72,270	2,397,447	2,428,607
	596,639	
72,270	2,994,086	2,428,607
72,270	2,994,086	2,428,607
-	-	-
72,270	2,397,447	2,428,607
72,270	596,639	2,428,607
	2,994,086	
94,167	724,112	133,477
	505,869	1,035,168
	587,748	175,049
	132,039	
6,000	19,686	495,944
00,167	1,969,454	1,839,638
19,775	431,020	588,969
52,328	593,612	
72,270	2,994,086	2,428,607
-	-	-

	CYF Projects	Settlement Services	Community Services
	\$	\$	\$
316	95,247	592,348	298,376
368			
748	84,967		
116	84,967	-	-
964	51,936	7,000	-
468	128,278	585,348	298,376
368			
596	51,936	7,000	
964	51,936	7,000	
989	31,577		
	3,105		
989	34,682		
505	7,469		
370	9,785	7,000	
964	51,936	7,000	
-	-	-	-
-	-	-	-

Annual Budget - Capital Revenue and Expense
 Year Ended June 30, 2021

	2021 Annual Budget			2020 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
Rentals and Leases		105,000	105,000	105,000
Investment Income		45,000	45,000	70,000
Amortization of Deferred Capital Revenue	8,637,336		8,637,336	8,321,130
TOTAL	8,637,336	150,000	8,787,336	8,496,130

Expenses

Operations and Maintenance	10,674,297	10,674,297	10,498,853
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