

TO: Board of Education
FROM: Cheryle Beaumont, Superintendent of Schools
SUBJECT: 2009/2010 Amended Annual Budget Bylaw
RESOURCE: Dave Greenan
Tally Bains

2010 02 23

RECOMMENDATION

That the 2009/2010 Amended Annual Budget Bylaw
in the amount of \$158,074,946 be approved.

(Three Readings Required)

* * * * *

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 35	NAME OF SCHOOL DISTRICT Langley	YEAR 2009/2010
OFFICE LOCATION 4875 - 222nd Street		TELEPHONE NUMBER 604-534-7891
CITY/PROVINCE Langley		POSTAL CODE V3A 3Z7
WEBSITE ADDRESS www.sd35.bc.ca		
NAME OF SUPERINTENDENT Cheryle Beaumont		NAME OF SECRETARY-TREASURER Dave Greenan

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 35 (Langley) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED

SCHOOL DISTRICT No. 35 (Langley)
2009/2010 AMENDED ANNUAL BUDGET

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 35 (Langley) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 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 amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 35 (Langley) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$158,074,946 for the 2009/2010 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2009/2010.

READ A FIRST TIME THE 23rd DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 23rd DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 23rd DAY OF FEBRUARY, 2010.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 35 (Langley)
Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 23rd DAY OF FEBRUARY, 2010.

Secretary Treasurer

SCHOOL DISTRICT No. 35 (Langley)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
Ministry Funded School-Age FTE	18,153,375	18,293,750
Ministry Funded Adult FTE	39,875	30,000
TOTAL FTE	18,193,250	18,323,750
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 142,330,659	\$ 145,788,625
641 Provincial Grants - Other	2,184,483	244,651
610 Federal Grants		73,938
640 Other Revenue	12,902,361	7,209,321
650 Rentals and Leases	470,257	451,000
660 Investment Income	187,186	334,700
Total Revenue	158,074,946	154,102,235
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	75,797,360	72,898,767
105 Principals and Vice Principals	8,759,371	8,559,198
123 Educational Assistants	9,853,845	9,131,437
120 Support Staff	14,059,610	15,550,144
130 Other Professionals	2,877,453	3,149,213
140 Substitutes	5,163,233	5,025,082
Total Salaries	116,510,872	114,313,841
Employee Benefits	26,814,797	26,759,932
Total Salaries and Benefits	143,325,669	141,073,773
Services and Supplies	14,749,277	13,028,462
Total Expense	158,074,946	154,102,235
 NET REVENUE (EXPENSE)	 -	 -
 BUDGETED BALANCE	 \$ -	 \$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 158,074,946	\$ 154,102,235
TOTAL BUDGET BYLAW AMOUNT	\$ 158,074,946	\$ 154,102,235

SCHOOL DISTRICT No. 35 (Langley)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 140,614,147	\$ 142,397,003
629 Other Ministry of Education Grants (Specify)		
Pay Equity Grant	551,875	551,875
BCESIS	33,573	21,724
Ready, Set, Learn	110,057	70,000
Community Link	121,108	1,909,182
Strong Starts	273,750	260,000
French Funding	253,056	202,000
Literacy Innovation	108,193	108,981
Admin Salary Lift	214,508	217,860
Project Resiliency		20,000
AVID		30,000
Carbon Tax	25,000	
Education Guarantee	25,392	
	<u>142,330,659</u>	<u>145,788,625</u>
641 PROVINCIAL GRANTS - OTHER	<u>2,184,483</u>	<u>244,651</u>
610 FEDERAL GRANTS	<u>-</u>	<u>73,938</u>
640 OTHER REVENUE		
644 Continuing Education	376,000	558,000
647 Offshore Tuition Fees	6,483,000	6,363,000
649 Miscellaneous (Specify)		
Transportation fees	220,850	340,000
Cafeteria revenue	71,000	75,000
Other miscellaneous revenue	110,501	(126,679)
BC Hydro grant	100,000	
Industry Training Authority	230,226	
Other grants	5,310,784	
	<u>12,902,361</u>	<u>7,209,321</u>
650 RENTALS AND LEASES	<u>470,257</u>	<u>451,000</u>
660 INVESTMENT INCOME	<u>187,186</u>	<u>334,700</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 158,074,946</u>	<u>\$ 154,102,235</u>

SCHOOL DISTRICT No. 35 (Langley)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2009/2010	
	AMENDED	2009/2010
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 75,797,360	\$ 72,898,767
105 Principals and Vice Principals	8,759,371	8,559,198
123 Educational Assistants	9,853,845	9,131,437
120 Support Staff	14,059,610	15,550,144
130 Other Professionals	2,877,453	3,149,213
140 Substitutes	5,163,233	5,025,082
	<u>116,510,872</u>	<u>114,313,841</u>
EMPLOYEE BENEFITS	26,814,797	26,759,932
Total Salaries and Benefits	<u>143,325,669</u>	<u>141,073,773</u>
SERVICES AND SUPPLIES		
310 Services	2,233,218	460,816
330 Student Transportation	99,776	110,305
340 Professional Development and Travel	890,002	899,369
360 Rentals and Leases	64,110	69,860
370 Dues and Fees	728,127	392,885
390 Insurance	285,750	305,862
412 Interest	10,000	16,000
510 Supplies	7,890,684	7,744,755
540 Utilities	2,547,610	3,028,610
Total Services and Supplies	<u>14,749,277</u>	<u>13,028,462</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 158,074,946</u>	<u>\$ 154,102,235</u>

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 61,381,637	\$ 2,576,710	\$ 726,868	\$ 1,778,322	\$ 189,245	\$ 4,145,218	\$ 70,797,990
1.03 Career Programs	231,711	123,359	57,856	64,662		3,500	481,088
1.07 Library Services	661,874	109,024	531,200	77,781		1,300	1,381,179
1.08 Counselling	2,459,191	192,092	98,053	166,234		7,000	2,922,570
1.10 Special Education	8,936,333	382,799	7,089,281	40,643	153,817	313,064	16,915,937
1.30 English as a Second Language	1,540,363		220,832			47,500	1,808,695
1.31 Aboriginal Education	167,142	47,736	576,000	64,400	4,000		859,278
1.41 School Administration		5,023,196		1,396,404		141,712	6,561,312
1.60 Summer School	281,662						281,662
1.61 Continuing Education		81,455		34,000		1,500	116,955
1.62 Off Shore Students			137,710	205,631	225,655	42,100	611,096
1.64 Other	137,447		416,055		81,886		640,388
Total Function 1	75,797,360	8,536,371	9,853,845	3,828,077	650,603	4,711,894	103,378,150
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					474,874		474,874
4.40 School District Governance		223,000		786,176	945,313	124,248	1,302,737
4.41 Business Administration		223,000		786,176	1,550,458	124,248	2,683,982
Total Function 4							
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				83,498	410,871	3,000	497,369
5.50 Maintenance Operations				8,036,226	168,726	222,291	8,427,243
5.52 Maintenance of Grounds				370,262		52,800	423,062
Total Function 5				8,489,986	579,597	278,091	9,347,674
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				90,549	96,795	19,500	206,844
7.70 Student Transportation				864,822		29,500	894,322
Total Function 7				955,371	96,795	49,000	1,101,166
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 75,797,360	\$ 8,759,371	\$ 9,853,845	\$ 14,059,610	\$ 2,877,453	\$ 5,163,233	\$ 116,510,872

SCHOOL DISTRICT No. (Langley)
OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL		300-500		2009/2010	
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET	EXPENSE	2009/2010 ANNUAL BUDGET	
1 INSTRUCTION	\$ 70,797,990	\$ 15,186,080	\$ 85,984,070	\$ 4,595,628	\$ 90,579,698	\$ 90,579,698	\$ 107,793,870	
1.02 Regular Instruction	481,088	128,187	609,275	138,298	747,573	747,573	590,047	
1.03 Career Programs	1,381,179	416,658	1,797,837	164,583	1,962,420	1,962,420	866,088	
1.07 Library Services	2,922,570	743,075	3,665,645	83,988	3,749,633	3,749,633	1,189,278	
1.08 Counselling	16,915,937	4,623,021	21,538,958	690,620	22,229,578	22,229,578	12,456,296	
1.10 Special Education	1,808,695	439,364	2,248,059	191,660	2,439,719	2,439,719	1,661,383	
1.30 English as a Second Language	859,278	261,899	1,121,177	445,781	1,566,958	1,566,958	1,512,801	
1.31 Aboriginal Education	6,561,312	1,749,735	8,311,047	361,820	8,672,867	8,672,867	2,287,416	
1.41 School Administration	281,662	281,662	563,324	-	563,324	563,324	320,593	
1.60 Summer School	116,955	19,150	136,105	209,500	345,605	345,605	206,976	
1.61 Continuing Education	640,388	215,128	855,516	1,011,812	1,867,328	1,867,328	1,786,981	
1.62 Off Shore Students	103,378,150	23,973,559	127,351,709	8,105,661	135,457,370	135,457,370	1,347,285	
1.64 Other	474,874	90,037	564,911	83,810	648,721	648,721	552,869	
Total Function 1	2,078,737	403,343	2,482,080	503,550	2,985,630	2,985,630	241,841	
4 DISTRICT ADMINISTRATION	2,683,882	497,937	3,181,819	698,375	3,880,194	3,880,194	5,129,204	
4.11 Educational Administration	497,369	90,002	587,371	300,167	887,538	887,538	804,923	
4.40 School District Governance	8,427,243	1,870,762	10,298,005	2,089,614	12,387,619	12,387,619	10,046,438	
4.41 Business Administration	423,082	87,100	510,182	256,250	766,432	766,432	846,344	
Total Function 4	9,347,674	2,047,864	11,395,538	5,219,141	16,614,679	16,614,679	2,546,328	
5 OPERATIONS AND MAINTENANCE	206,844	37,694	244,538	8,600	253,138	253,138	269,870	
5.41 Operations and Maintenance Administration	894,322	257,743	1,152,065	707,500	1,859,565	1,859,565	1,645,404	
5.50 Maintenance Operations	1,101,166	295,437	1,396,603	716,100	2,112,703	2,112,703	1,915,274	
5.52 Maintenance of Grounds	-	-	-	-	-	-	-	
5.56 Utilities	-	-	-	-	-	-	-	
Total Function 5	-	-	-	-	-	-	-	
7 TRANSPORTATION AND HOUSING	116,510,872	26,814,797	143,325,669	14,749,277	158,074,946	158,074,946	154,102,235	
7.41 Transportation and Housing Administration	-	-	-	10,000	10,000	10,000	-	
7.70 Student Transportation	-	-	-	10,000	10,000	10,000	-	
Total Function 7	-	-	-	-	-	-	-	
9 DEBT SERVICES (OPERATING)	-	-	-	-	-	-	-	
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	
Total Function 9	-	-	-	-	-	-	-	
TOTAL FUNCTIONS 1 - 9	\$ 116,510,872	\$ 26,814,797	\$ 143,325,669	\$ 14,749,277	\$ 158,074,946	\$ 158,074,946	\$ 154,102,235	

