

TO: Board of Education  
FROM: Cheryle Beaumont, Superintendent of Schools  
SUBJECT: Annual Budget Bylaw – 2010/2011  
RESOURCE: Dave Greenan  
Tally Bains

2010 06 15

RECOMMENDATION

That the Annual Budget Bylaw in the amount of  
\$155,074,311 adopting the annual budget for the fiscal  
year 2010/2011 be approved. (3<sup>rd</sup> and Final Reading)

\* \* \* \* \*

Background:

School districts are required to submit an annual budget by June 30<sup>th</sup> of each year. Attached is the Annual Budget Bylaw (three readings required) for the 2010/11 Annual Budget.

# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 35	NAME OF SCHOOL DISTRICT Langley	YEAR 2010/2011
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 Annual Budget of School District No. 35 (Langley) for the year ended June 30, 2011.*

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

**DRAFT**

June 07, 2010 12:12

SCHOOL DISTRICT No. 35 (Langley)  
2010/2011 ANNUAL BUDGET

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## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 35 (Langley) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2010/2011 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. 35 (Langley) Annual Budget Bylaw for fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$155,074,311 for the 2010/2011 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2010/2011.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2010;

READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2010.

\_\_\_\_\_  
Chairperson of the Board

(Corporate Seal)

\_\_\_\_\_  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 35 (Langley) Annual Budget Bylaw 2010/2011, adopted by the Board the \_\_\_\_\_ DAY OF \_\_\_\_\_, 2010.

\_\_\_\_\_  
Secretary Treasurer

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June 07, 2010 12:12

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

Schedule A1

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	18,276.340	18,153.375
Ministry Funded Adult FTE	39.880	39.875
<b>TOTAL FTE</b>	<b>18,316.220</b>	<b>18,193.250</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 145,754,888	\$ 142,330,659
641 Provincial Grants - Other	378,651	2,184,483
640 Other Revenue	8,309,572	12,902,361
650 Rentals and Leases	556,200	470,257
660 Investment Income	75,000	187,186
<b>Total Revenue</b>	<b>155,074,311</b>	<b>158,074,946</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	75,643,706	75,797,360
105 Principals and Vice Principals	8,180,754	8,759,371
123 Educational Assistants	8,877,837	9,853,845
120 Support Staff	12,586,784	14,059,610
130 Other Professionals	2,854,429	2,877,453
140 Substitutes	5,926,255	5,163,233
Total Salaries	114,069,765	116,510,872
Employee Benefits	26,525,742	26,814,797
Total Salaries and Benefits	140,595,507	143,325,669
Services and Supplies	14,478,804	14,749,277
<b>Total Expense</b>	<b>155,074,311</b>	<b>158,074,946</b>
<b>NET REVENUE (EXPENSE)</b>	<b>-</b>	<b>-</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 155,074,311	\$ 158,074,946
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 155,074,311</b>	<b>\$ 158,074,946</b>

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 142,508,301	\$ 140,614,147
629 Other Ministry of Education Grants (Specify)		
Community Link	1,919,609	121,108
Pay Equity Grant	551,875	551,875
Ready Set Learn	68,600	110,057
Strong Starts	270,000	273,750
Literacy Innovation	-	108,193
BCeSIS	49,000	33,573
Admin Salary Lift		214,508
Carbon Tax	80,000	25,000
Education Guarantee	50,000	25,392
French Program (OLEP)	238,903	253,056
FSA	15,600	
Provincial Exam Marking	3,000	
	<u>145,754,888</u>	<u>142,330,659</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>378,651</u>	<u>2,184,483</u>
<b>640 OTHER REVENUE</b>		
644 Continuing Education	495,000	376,000
647 Offshore Tuition Fees	7,055,127	6,483,000
649 Miscellaneous (Specify)		
Transportation Fees	180,000	220,850
Cafeteria revenue	20,000	71,000
Other miscellaneous revenue	316,695	110,501
BC Hydro grant	100,000	100,000
Industry Training Authority	142,750	230,226
Other grants		5,310,784
	<u>8,309,572</u>	<u>12,902,361</u>
<b>650 RENTALS AND LEASES</b>	<u>556,200</u>	<u>470,257</u>
<b>660 INVESTMENT INCOME</b>	<u>75,000</u>	<u>187,186</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 155,074,311</u>	<u>\$ 158,074,946</u>

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

Schedule A3

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 75,643,706	\$ 75,797,360
105 Principals and Vice Principals	8,180,754	8,759,371
123 Educational Assistants	8,877,837	9,853,845
120 Support Staff	12,586,784	14,059,610
130 Other Professionals	2,854,429	2,877,453
140 Substitutes	5,926,255	5,163,233
	<u>114,069,765</u>	<u>116,510,872</u>
<b>EMPLOYEE BENEFITS</b>	<u>26,525,742</u>	<u>26,814,797</u>
<b>Total Salaries and Benefits</b>	<u>140,595,507</u>	<u>143,325,669</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	2,561,426	2,233,218
330 Student Transportation	72,823	99,776
340 Professional Development and Travel	824,640	890,002
360 Rentals and Leases	74,520	64,110
370 Dues and Fees	870,969	728,127
390 Insurance	357,700	285,750
412 Interest	36,000	10,000
510 Supplies	6,981,726	7,890,684
540 Utilities	2,699,000	2,547,610
	<u>14,478,804</u>	<u>14,749,277</u>
<b>Total Services and Supplies</b>	<u>14,478,804</u>	<u>14,749,277</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 155,074,311</u>	<u>\$ 158,074,946</u>

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SCHOOL DISTRICT No. 35 (Langley)  
OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 61,365,791	\$ 1,405,243	\$ 639,623	\$ 1,624,277	\$ 79,580	\$ 4,694,533	\$ 69,809,047
1.03 Career Programs	186,059	14,808	41,934	32,379		3,200	278,380
1.07 Library Services	754,926	45,841	458,335	73,027		2,372	1,334,501
1.08 Counselling	2,282,973	71,879	4,452	131,138		2,500	2,492,942
1.10 Special Education	8,626,295	355,136	6,693,818	42,468		212,692	15,930,409
1.30 English as a Second Language	1,635,219	97,936	186,811	63,546		39,000	1,958,966
1.31 Aboriginal Education	260,848	47,920	422,254	1,320,526		14,000	808,568
1.41 School Administration	220,264	5,939,319				46,595	7,306,440
1.60 Summer School		83,082		38,527			220,264
1.61 Continuing Education	209,579		97,334	163,097	230,291		121,609
1.62 Off Shore Students	101,752		333,276	7,293	41,701		753,801
1.64 Other	75,643,706	8,061,164	8,877,837	3,496,278	351,572	5,088,392	484,022
<b>Total Function 1</b>							101,498,949
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		119,590		753,085	552,680		552,680
4.40 School District Governance		119,590		753,085	129,770		129,770
4.41 Business Administration					1,163,058	141,000	2,176,733
<b>Total Function 4</b>					1,845,508	141,000	2,859,183
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				83,147	534,794	33,144	651,085
5.50 Maintenance Operations				6,905,119	73,262	516,579	7,494,960
5.52 Maintenance of Grounds				442,894		34,140	477,034
<b>Total Function 5</b>				7,431,160	608,056	583,863	8,623,079
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				84,152	49,293	20,000	153,445
7.70 Student Transportation				822,109		113,000	935,109
<b>Total Function 7</b>				906,261	49,293	133,000	1,088,554
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	\$ 75,643,706	\$ 8,180,754	\$ 8,877,837	\$ 12,586,784	\$ 2,854,429	\$ 5,926,255	\$ 114,069,765

OPERATING F

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2010/2011 TOTAL BUDGET EXPENSE		2009/2010 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS							
<b>1 INSTRUCTION</b>										
1.02 Regular Instruction	\$ 69,809,047	\$ 15,034,303	\$ 84,843,350	\$ 3,791,841	\$ 88,635,191	\$ 90,579,698				
1.03 Career Programs	278,380	72,086	350,466	68,592	419,058	747,573				
1.07 Library Services	1,334,501	384,736	1,719,237	133,938	1,853,175	1,962,420				
1.08 Counselling	2,492,942	581,337	3,074,279	58,400	3,132,679	3,749,633				
1.10 Special Education	15,930,409	4,611,166	20,541,575	588,810	21,130,385	22,229,578				
1.30 English as a Second Language	1,958,966	469,190	2,428,156	148,257	2,576,413	2,439,719				
1.31 Aboriginal Education	808,588	254,409	1,062,977	672,764	1,735,741	1,566,958				
1.41 School Administration	7,306,440	1,831,322	9,137,762	444,836	9,582,598	8,672,867				
1.60 Summer School	220,284	52,136	272,400		272,400	281,662				
1.61 Continuing Education	121,609	20,116	141,725	283,500	425,225	345,605				
1.62 Off Shore Students	753,801	172,072	925,873	950,427	1,876,300	1,838,036				
1.64 Other	484,022	161,450	645,472	184,868	830,340	1,043,621				
<b>Total Function 1</b>	<b>101,498,949</b>	<b>23,644,323</b>	<b>125,143,272</b>	<b>7,326,233</b>	<b>132,469,505</b>	<b>135,457,370</b>				
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	552,680	111,395	664,075	134,320	798,395	648,721				
4.40 School District Governance	129,770	3,354	133,124	103,115	236,239	245,843				
4.41 Business Administration	2,176,733	447,173	2,623,906	722,679	3,346,585	2,985,630				
<b>Total Function 4</b>	<b>2,859,183</b>	<b>561,922</b>	<b>3,421,105</b>	<b>960,114</b>	<b>4,381,219</b>	<b>3,880,194</b>				
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	651,085	112,776	763,861	446,218	1,210,079	887,538				
5.50 Maintenance Operations	7,494,960	1,698,355	9,193,315	2,248,539	11,441,854	12,387,619				
5.52 Maintenance of Grounds	477,034	112,661	589,695	174,050	763,745	766,412				
5.56 Utilities	-	-	-	2,829,000	2,829,000	2,573,110				
<b>Total Function 5</b>	<b>8,623,079</b>	<b>1,923,792</b>	<b>10,546,871</b>	<b>5,697,807</b>	<b>16,244,678</b>	<b>16,614,679</b>				
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration	153,445	32,901	186,346	5,000	191,346	253,138				
7.70 Student Transportation	935,109	362,804	1,297,913	453,650	1,751,563	1,859,565				
<b>Total Function 7</b>	<b>1,088,554</b>	<b>395,705</b>	<b>1,484,259</b>	<b>458,650</b>	<b>1,942,909</b>	<b>2,112,703</b>				
<b>9 DEBT SERVICES (OPERATING)</b>										
9.94 Interest on Temporary Borrowing	-	-	-	36,000	36,000	10,000				
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,000</b>	<b>36,000</b>	<b>10,000</b>				
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 114,069,765</b>	<b>\$ 26,525,742</b>	<b>\$ 140,595,507</b>	<b>\$ 14,478,804</b>	<b>\$ 155,074,311</b>	<b>\$ 158,074,946</b>				

SCHOOL DISTRICT No. 35 (Langley)  
OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	810,900	13,680	14,790	99,140	0,580	939,090
1.03 Career Programs	2,190	0,140	1,350	0,750		4,430
1.07 Library Services	10,220	0,440	14,710	1,860		27,230
1.08 Counselling	30,800	0,600	0,140	3,530		35,070
1.10 Special Education	114,200	3,440	204,690	1,230		323,560
1.30 English as a Second Language	21,130	0,900	5,780	2,000		27,810
1.31 Aboriginal Education	5,000	0,400	14,000	35,590		21,400
1.41 School Administration	1,000	56,500				92,090
1.60 Summer School						1,000
1.61 Continuing Education	2,840	1,000	3,120	1,020		2,020
1.62 Off Shore Students	1,380		10,000	4,000	3,000	12,960
1.64 Other				1,100	0,500	12,980
<b>Total Function 1</b>	<b>999,660</b>	<b>77,100</b>	<b>268,580</b>	<b>150,220</b>	<b>4,080</b>	<b>1,499,640</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration					6,000	6,000
4.40 School District Governance					7,000	7,000
4.41 Business Administration		1,000		18,500	13,000	32,500
4.65 Conseil Scolaire Francophone		1,000		2,000	2,000	2,000
<b>Total Function 4</b>				<b>20,500</b>	<b>26,000</b>	<b>47,500</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration					6,000	6,000
5.50 Maintenance Operations				147,200	1,000	148,200
5.52 Maintenance of Grounds				9,880		9,880
<b>Total Function 5</b>				<b>157,080</b>	<b>7,000</b>	<b>164,080</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				2,000	0,500	2,500
7.70 Student Transportation				26,660		26,660
<b>Total Function 7</b>				<b>28,660</b>	<b>0,500</b>	<b>29,160</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>999,660</b>	<b>78,100</b>	<b>268,580</b>	<b>356,460</b>	<b>37,580</b>	<b>1,740,380</b>