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School District No. 41 (Burnaby)

Jan 30, 2021

School District No. 41 (Burnaby)

June 30, 2021

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	2021 Amended Annual Budget	2021 AtBj
Ministry Operating Grant Funded FTE's		
Ag	23,748.375	24,175.703
Ati	79.563	67.375
B	450.375	415.000
Total Ministry Operating Grant Funded FTE's	24,278.313	24,658.078

School District No. 41 (Burnaby)

Adopted by the Board
February 20, 2021

	2021 Amended Annual Budget	2021 Adopted
Budget Bylaw Amount		
Operating	259,019,773	261,410,399
Capital	49,155,877	38,009,004
Contingency	11,135,142	10,674,297
Capital Contingency	<u>2,102,000</u>	<u>2,102,000</u>
Total Budget Bylaw Amount	<u><u>321,412,792</u></u>	<u><u>312,195,700</u></u>

Approved by the Board

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School District No. 41 (Burnaby)

Adopted Budget
 February 20, 2021

	2021 Amended Annual Budget	2021 Adopted
	\$	\$
Surplus (Deficit) for the year	(11,038,130)	(8,665,609)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Capital Budget	(2,102,000)	(2,102,000)
From Other Sources	(21,000,000)	(21,000,000)
Total Acquisition of Tangible Capital Assets	(23,102,000)	(23,102,000)
Depreciation	11,135,142	10,674,297
Total Effect of change in Tangible Capital Assets	(11,966,858)	(12,427,703)
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(Increase) Decrease in Net Financial Assets (Debt)	(23,004,988)	(21,093,312)

School District No. 41 (Burnaby)

Adopted by Council
February 24, 2021

	Operating Fund	Special Purpose Fund	Capital Fund	2021 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	21,293,709		79,333,654	100,627,363
Changes for the year				
Expenses	(8,786,792)		(2,251,338)	(11,038,130)
L	(2,102,000)		2,102,000	-
Net Changes for the year	(10,888,792)	-	(149,338)	(11,038,130)
Budgeted Accumulated Surplus (Deficit), end of year	10,404,917	-	79,184,316	89,589,233

	2021 Amended Annual Budget \$	2021 AtBgt \$
Revenues		
GA		
EEH	231,932,371	236,313,238
D	175,200	190,000
F	16,360,655	16,744,060
ER	782,427	406,379
EL e	362,752	455,359
Inter	619,576	522,715
Total Revenue	250,232,981	254,631,751
Expenses		
IA	224,522,447	227,130,913
DAth	6,974,413	6,979,649
MI	26,621,446	26,395,013
HHg	901,467	904,824
Total Expense	259,019,773	261,410,399
Net Revenue (Expense)	(8,786,792)	(6,778,648)
Budgeted Prior Year Surplus Appropriation	10,888,792	8,880,648
Net Transfers (to) from other funds		
L CP	(2,102,000)	(2,102,000)
Total Net Transfers	(2,102,000)	(2,102,000)

	2021 Amended Annual Budget \$	2021 AtBg \$
Salaries		
E	125,897,168	128,833,754
EPP	10,389,518	10,291,846
EPA	20,069,861	

School District No. 41 (Burnaby)

Adopted Budget

		Teachers	Principals and	Educational	Support	Other	Substitutes	Total
		Salaries	Vice Principals	Assistants	Staff	Professionals	Salaries	Salaries
		\$	\$	\$	\$	\$	\$	\$
1 Instruction								
1.02 Ed		92,881,071	301,173	635,439	1,093,460	244,280	3,817,094	98,972,517
1.03 Ch		941,233			164,763		46,490	1,152,486
1.07 L	Ed	2,786,166	14,744	183,271	110,277		145,635	3,240,093
1.08 Ch		3,761,482					191,853	3,953,335
1.10 Ed		10,854,941	272,568	18,699,549			2,773,652	32,600,710
1.30 Ed	Ed	6,984,658	47,913				323,675	7,356,246
1.31 Ed		928,722	142,840	195,790			45,988	1,313,340

School District No. 41 (Burnaby)

Adopted
February 20, 2021

	2021 Amended Annual Budget	2021 Adopted
	\$	\$
Revenues		
GA		
FEH	35,175,476	24,450,021
D	104,087	104,087
FGA	3,682,836	3,682,836
FR	10,193,478	9,772,060
Total Revenue	<u>49,155,877</u>	<u>38,009,004</u>
Expenses		
IA	44,316,668	35,831,568
DAH	562,612	577,704
MI	3,663,575	930,932
HI	613,022	668,800
Total Expense	<u>49,155,877</u>	<u>38,009,004</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

	Invested in Tangible Capital Assets \$	Local Capital \$	Fund Balance \$	2021 Actual \$
Revenues				
EL		107,292	107,292	105,000
Intn		45,000	45,000	45,000
ADDCR	8,731,512		8,731,512	8,637,336
Total Revenue	8,731,512	152,292	8,883,804	8,787,336
Expenses				
ADDCR				
AM	11,135,142		11,135,142	10,674,297
Total Expense	11,135,142	-	11,135,142	10,674,297
Net Revenue (Expense)	(2,403,630)	152,292	(2,251,338)	(1,886,961)