

**Board of Education
School District 41 Burnaby
2011/2012 Draft Amended Operating Budget**

February 28, 2012



Time Lines

April 26, 2011

- Board approved 2011/2012 Preliminary Operating Budget

December 9, 2011

- Ministry announcement of 2011/2012 recalculated operating grant

February 28, 2012




- Board approval of 2011/2012 amended budget

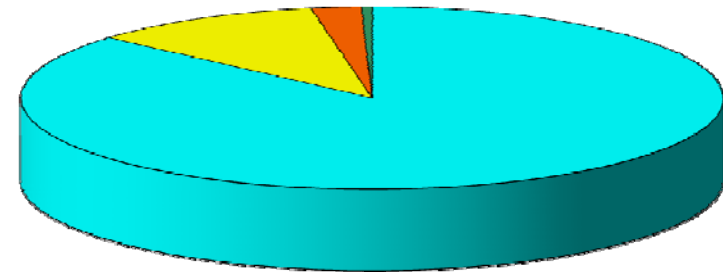
February 29, 2012

- Budget Bylaw forwarded to Ministry

School District Operating Spending





Burnaby

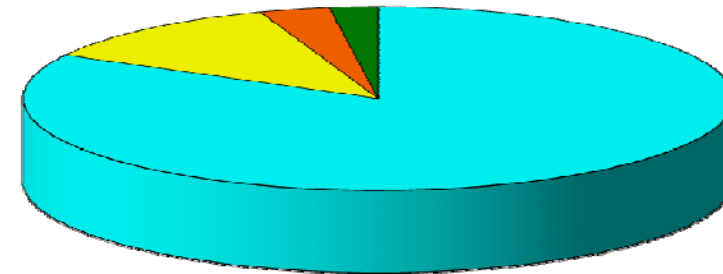
 Instruction	86.9%
 Operations & Maintenance	10.4%
 District Administration	2.3%
 Transportation	0.4%



Source: Ministry of Education Table 4 2011/12 Annual Budgeted Operating Expenditures by Function

Provincial Average

 Instruction	83.5%
 Operations & Maintenance	11.3%
 District Administration	3.2%
 Transportation	2.0%

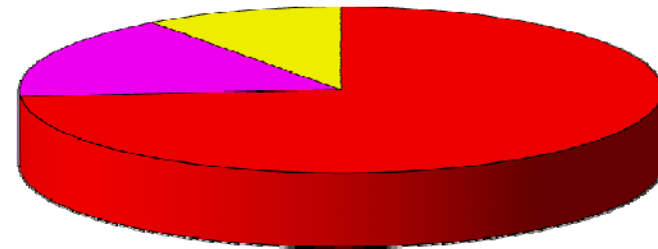


Source: Ministry of Education Table 4 2011/12 Annual Budget Operating Expenditures by Function

School District Operating Spending

Burnaby

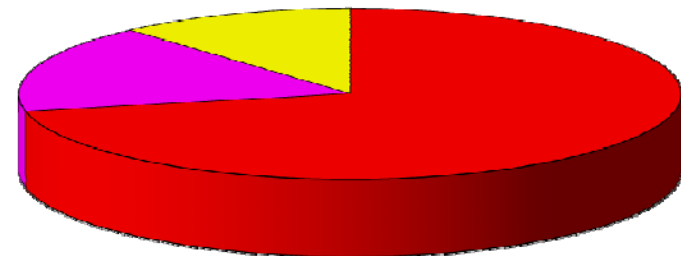
■ Salaries	74.0%
■ Employee Benefits	16.2%
■ Supplies & Services	9.8%



Source: Ministry of Education Table 5 2011/12 Annual Budgeted Operating Expenditures by Object

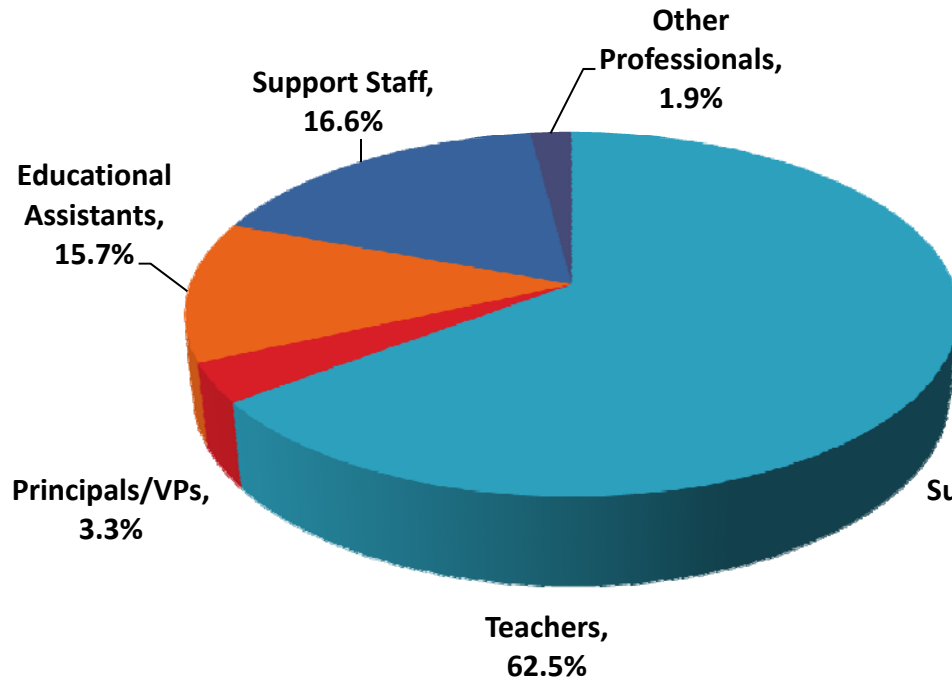
Provincial Average

■ Salaries	71.6%
■ Employee Benefits	16.9%
■ Supplies & Services	11.5%



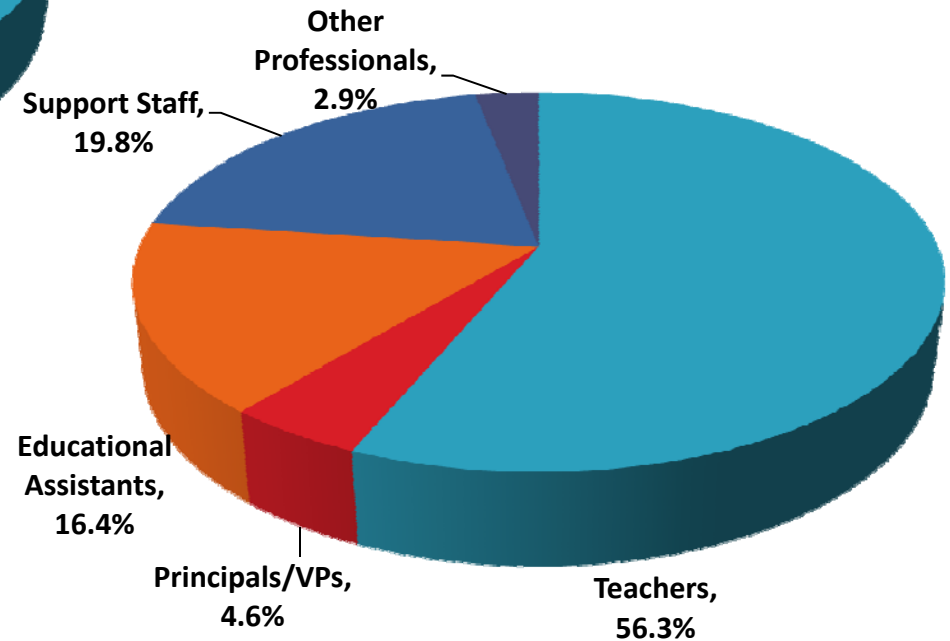
Source: Ministry of Education Table 5 2011/12 Annual Budgeted Operating Expenditures by Object

School District Budgeted FTE Employees



Province

Burnaby



Enrolment

	2011/2012 Amended	2011/2012 Preliminary	2011/2012 Variance
	(FTE)	(FTE)	(FTE)
Elementary	13,006	13,120	(114)
Secondary	10,628	10,568	60
Continuing Ed - School Age	45	60	(15)
	23,679	23,748	(69)
Distributed Learning	204	300	(96)
Total - School Age	23,882	24,048	(166)
Homeschoolers	5	7	(2)
ESL	4,728	4,758	(30)
Aboriginal Education	709	702	7
Special Ed - Level 1	38	37	1
Special Ed - Level 2	584	589	(5)
Special Ed - Level 3	159	186	(27)
Adults	638	663	(25)
International Education	807	625	182

Ministry of Education Operating Grant

	2011/2012 Amended	2011/2012 Preliminary	Change
Student Base Allocation	\$ 161,828,247	\$ 162,861,736	\$ (1,033,489)
School in the Summer / Other	2,175,605	2,124,998	50,607
Total Enrolment-Based Funding	164,003,852	164,986,734	(982,882)
ESL	6,335,520	6,375,720	(40,200)
Aboriginal Education	822,440	814,320	8,120
Special Ed - Level 1	1,390,800	1,354,200	36,600
Special Ed - Level 2	10,687,200	10,778,700	(91,500)
Special Ed - Level 3	1,462,800	1,711,200	(248,400)
Adult Education	918,672	1,028,314	(109,642)
Total Unique Student Needs	21,617,432	22,062,454	(445,022)
Salary Differential	2,995,931	2,841,160	154,771
Unique Geographic Factors	191,721	191,721	-
Transportation	675,196	675,196	-
Formula Transition	320,057	320,057	-
Holdback Allocation	2,731,976	-	2,731,976
Totals	\$ 192,536,165	\$ 191,077,322	1,458,843

Key Budget Changes

- ▶ School-age enrolment down (69) FTE (\$470K) and an increase in teacher staffing 5.35 FTE \$450K
- ▶ Distributed Learning enrolment down (96.1) FTE (\$562K) and a decrease in DL expenditures of (\$235K)
- ▶ Decrease in overall Special Education enrolment and funding of (\$300K) and an increase in EA staffing of 10.2 FTE or \$450K
- ▶ Ministry of Education release of Enrolment Holdback of \$115 per student, an increase of \$2.7 million for Burnaby

Key Budget Changes

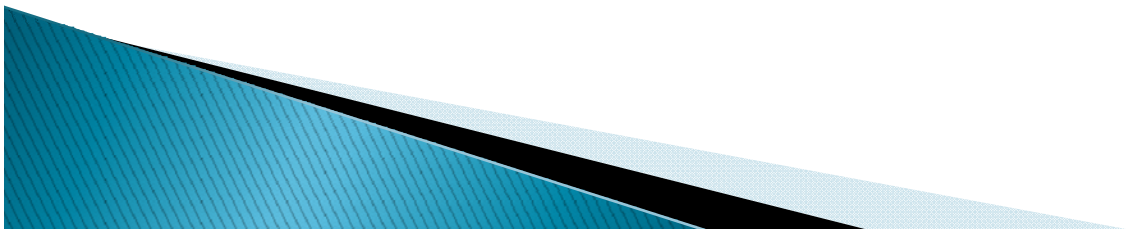
- ▶ Increase in International Education enrolment 181 FTE, \$2.6 million revenues and corresponding expenditures of \$1.4 million
- ▶ Increase in ELSA contracts \$859K and corresponding expenditures
- ▶ Increase in Employee benefits costs \$454K
- ▶ Increase in SPP insurance premiums \$115K for property loss coverage
- ▶ Projected electricity, water & sewer savings (\$200K)
- ▶ Includes additional 2010/11 restricted operating surplus allocation of \$1.5 million for learning resources, supplies, program development and staff development

Revenues and Expenses – 2011/2012

	Amended	Preliminary	Difference
Revenue:			
Operating Grant - Ministry of Ed	\$ 192,536,165	\$ 191,077,322	\$ 1,458,843
Other Ministry of Ed Grants	4,537,387	4,367,800	169,587
Provincial Grants - Other	1,825,760	966,575	859,185
Other Fees & Revenue	14,445,387	11,720,622	2,724,765
Rentals & Leases	885,950	885,950	-
Investment Income	500,000	500,000	-
Total Revenue	214,730,649	209,518,269	5,212,380
Salaries:			
Teachers	108,746,742	108,064,017	682,725
Support Staff	31,487,453	31,064,837	422,616
Principals & Vice-Principals	8,585,005	8,578,600	6,405
Other Professionals	3,608,712	3,571,108	37,604
Substitutes	6,212,308	6,150,156	62,152
Total Salaries	158,640,220	157,428,718	1,211,502
Benefits	34,969,124	34,515,284	453,840
Services & Supplies	23,242,009	20,935,809	2,306,200
Total Expenses	216,851,353	212,879,811	3,971,542
Net Expenses for the Year	\$ (2,120,704)	\$ (3,361,542)	\$ 1,240,838

Fund Balance

	Amended	Preliminary	Difference
Net Expenses for the Year	\$ (2,120,704)	\$ (3,361,542)	\$ 1,240,838
Transfer to Local Capital	(632,000)	(384,000)	(248,000)
Prior Year's Operating Fund Balance			
Restricted	5,242,500	3,745,542	1,496,958
Unrestricted	852,458	-	852,458
Fund Balance End of Year	\$ 3,342,254	\$ -	\$ 3,342,254



Other Ministry of Education Grants

	Amended	Preliminary	Difference
Pay Equity	\$ 1,441,995	\$ 1,441,995	\$ -
Ready Set Learn	100,450	100,450	-
Community Links	773,702	604,115	169,587
French Language Program (OLEP)	283,313	283,313	-
Graduated Adult - Education Guarantee	1,908,939	1,908,939	-
Miscellaneous	28,988	28,988	-
Total Other Ministry of Ed Grants	\$ 4,537,387	\$ 4,367,800	\$ 169,587

Provincial Grants – Other

	Amended	Preliminary	Difference
English Language Services for Adults	\$1,825,760	\$ 966,575	\$ 859,185

Other Fees and Revenue

	Amended	Preliminary	Difference
International Education	\$ 11,231,780	\$ 8,638,500	\$ 2,593,280
Continuing Education	1,561,250	1,552,350	8,900
Summer Session	223,495	242,500	(19,005)
City of Burnaby Crossing Guards	205,000	205,000	-
City of Burnaby Community Schools	397,790	394,987	2,803
ACE-IT/ICT Revenues	325,450	332,950	(7,500)
SSEAC Trades Labour Market Adjustment	20,298	152,335	(132,037)
BC Hydro/Terasen Grants - Energy Mgmt	160,000	160,000	-
Sales Tax Recovery	168,000	-	168,000
LEA/INAC Direct Funding	35,324	-	35,324
Miscellaneous	117,000	42,000	75,000
Total Other Fees & Revenue	\$ 14,445,387	\$ 11,720,622	\$ 2,724,765

Services and Supplies

	Amended	Preliminary	Difference
Services	8,286,457	7,031,368	1,255,089
Student Transportation	740,311	720,311	20,000
Professional Development and Travel	1,135,696	950,132	185,564
Rentals and Leases	510,173	599,541	(89,368)
Dues and Fees	71,388	71,388	-
Insurance	457,300	344,769	112,531
Supplies	8,692,384	7,670,000	1,022,384
Utilities	3,348,300	3,548,300	(200,000)
Total Services and Supplies	23,242,009	20,935,809	2,306,200