

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 75	NAME OF SCHOOL DISTRICT Mission	YEAR 2010/2011
OFFICE LOCATION 33046 4th Avenue		TELEPHONE NUMBER 604-826-6286
CITY/PROVINCE Mission, BC		POSTAL CODE V2V 1S5
WEBSITE ADDRESS www.mpsd.ca		
NAME OF SUPERINTENDENT Frank Dunham		NAME OF SECRETARY-TREASURER Carrie McVeigh

**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. 75 (Mission) for the year ended June 30, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED Feb 15 / 11
SIGNATURE OF SUPERINTENDENT	DATE SIGNED Feb 15, 2011
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED Feb 15, 2011

**SCHOOL DISTRICT No. 75 (Mission)  
2010/2011 AMENDED ANNUAL BUDGET**

**TABLE OF CONTENTS**

**SCHEDULES**

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2

**SCHOOL DISTRICT No. 75 (Mission)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
Ministry Funded School-Age FTE	6,109,563	6,215,000
Ministry Funded Adult FTE	20,375	30,000
Ministry Funded Other FTE	66,000	65,000
<b>TOTAL FTE</b>	<b>6,195,938</b>	<b>6,310,000</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 52,981,600	\$ 53,233,400
640 Other Revenue	2,015,000	2,065,000
650 Rentals and Leases	110,000	110,000
660 Investment Income	1,000	25,000
<b>Total Revenue</b>	<b>55,107,600</b>	<b>55,433,400</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	24,729,800	24,906,300
105 Principals and Vice Principals	3,406,000	3,406,000
123 Educational Assistants	3,872,540	3,855,800
120 Support Staff	4,716,600	4,728,900
130 Other Professionals	1,570,700	1,570,700
140 Substitutes	2,033,800	2,033,800
<b>Total Salaries</b>	<b>40,329,440</b>	<b>40,501,500</b>
Employee Benefits	9,271,000	9,121,000
<b>Total Salaries and Benefits</b>	<b>49,600,440</b>	<b>49,622,500</b>
Services and Supplies	4,401,760	4,524,100
<b>Total Expense</b>	<b>54,002,200</b>	<b>54,146,600</b>
<b>NET REVENUE (EXPENSE)</b>	<b>1,105,400</b>	<b>1,286,800</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital	(750,000)	(750,000)
	355,400	536,800
<b>BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS</b>	<b>(355,400)</b>	
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ 536,800</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 54,002,200	\$ 54,146,600
Interfund Transfers - Local Capital & Other	750,000	750,000
Budgeted Retirement of Prior Year Deficits	355,400	
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 55,107,600</b>	<b>\$ 54,896,600</b>

**SCHOOL DISTRICT No. 75 (Mission)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 52,186,600	\$ 52,438,400
627 LEA/INAC Recovery	(125,000)	(125,000)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	730,000	730,000
French	85,000	85,000
Ready, Set, Learn	35,000	35,000
Miscellaneous	70,000	70,000
	<u>52,981,600</u>	<u>53,233,400</u>
<b>640 OTHER REVENUE</b>		
644 Continuing Education	250,000	300,000
647 Offshore Tuition Fees	1,100,000	1,100,000
648 LEA/Direct Funding from First Nations	125,000	125,000
649 Miscellaneous (Specify)		
UCFV	130,000	130,000
Pay for service - Riverside	35,000	35,000
District of Mission for Clarke Theatre	35,000	35,000
CUPE LMA	85,000	85,000
Transportation Fees	175,000	175,000
ITA	20,000	20,000
Other	60,000	60,000
	<u>2,015,000</u>	<u>2,065,000</u>
<b>650 RENTALS AND LEASES</b>	<u>110,000</u>	<u>110,000</u>
<b>660 INVESTMENT INCOME</b>	<u>1,000</u>	<u>25,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 55,107,600</u>	<u>\$ 55,433,400</u>

SCHOOL DISTRICT No. 75 (Mission)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 24,729,800	\$ 24,906,300
105 Principals and Vice Principals	3,406,000	3,406,000
123 Educational Assistants	3,872,540	3,855,800
120 Support Staff	4,716,600	4,728,900
130 Other Professionals	1,570,700	1,570,700
140 Substitutes	2,033,800	2,033,800
	<u>40,329,440</u>	<u>40,501,500</u>
<b>EMPLOYEE BENEFITS</b>	<u>9,271,000</u>	<u>9,121,000</u>
<b>Total Salaries and Benefits</b>	<u>49,600,440</u>	<u>49,622,500</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,312,400	1,320,600
340 Professional Development and Travel	534,000	537,300
360 Rentals and Leases	8,000	8,000
370 Dues and Fees	67,700	68,100
390 Insurance	185,800	187,000
510 Supplies	1,438,960	1,448,200
540 Utilities	854,900	954,900
<b>Total Services and Supplies</b>	<u>4,401,760</u>	<u>4,524,100</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 54,002,200</u>	<u>\$ 54,146,600</u>

SCHOOL DISTRICT No. 75 (Mission)  
OPERATING FUND

AMENDED 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	\$ 19,886,400	\$ 536,000	\$ 38,500	\$ 486,400		\$ 1,463,500	\$ 22,410,800
1.03 Career Programs	1,065,700		19,800	143,000			1,228,500
1.07 Library Services	947,900						947,900
1.08 Counselling	809,100						809,100
1.10 Special Education	1,631,800	318,500	3,238,500	39,600		343,000	5,571,400
1.30 English as a Second Language	319,900		82,700			7,800	410,400
1.31 Aboriginal Education	36,700	128,000	489,440	42,100		6,000	702,240
1.41 School Administration		2,314,800		1,026,400	207,400	46,000	3,593,600
1.60 Summer School	32,300	7,700	3,600	4,100			47,700
1.62 Off Shore Students		101,000		30,000			131,000
<b>Total Function 1</b>	<b>24,729,800</b>	<b>3,406,000</b>	<b>3,872,540</b>	<b>1,770,600</b>	<b>207,400</b>	<b>1,866,300</b>	<b>35,852,640</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration					274,900		274,900
4.40 School District Governance					65,000		65,000
4.41 Business Administration				215,400	813,200	2,500	1,031,100
<b>Total Function 4</b>				<b>215,400</b>	<b>1,153,100</b>	<b>2,500</b>	<b>1,371,000</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				59,900	111,400	15,000	186,300
5.50 Maintenance Operations				2,042,300	63,800	100,000	2,206,100
5.52 Maintenance of Grounds				146,200			146,200
<b>Total Function 5</b>				<b>2,248,400</b>	<b>175,200</b>	<b>115,000</b>	<b>2,538,600</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				30,700	35,000		65,700
7.70 Student Transportation				451,500		50,000	501,500
<b>Total Function 7</b>				<b>482,200</b>	<b>35,000</b>	<b>50,000</b>	<b>567,200</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 24,729,800</b>	<b>\$ 3,406,000</b>	<b>\$ 3,872,540</b>	<b>\$ 4,716,600</b>	<b>\$ 1,570,700</b>	<b>\$ 2,033,800</b>	<b>\$ 40,329,440</b>

SCHOOL DISTRICT No. . . . (Mission)  
OPERATING FUND

Schedule A4.2

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2010/2011 ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 22,410,800	\$ 5,182,000	\$ 27,592,800	\$ 1,121,120	\$ 28,713,920	\$ 28,833,400
1.03 Career Programs	1,228,500	289,300	1,517,800	145,500	1,664,300	1,669,200
1.07 Library Services	947,900	223,300	1,171,200	5,300	1,176,500	1,179,600
1.08 Counseling	809,100	180,500	989,600	5,500	1,005,100	1,007,800
1.10 Special Education	5,571,400	1,283,500	6,854,900	84,500	6,939,400	6,954,000
1.30 English as a Second Language	410,400	95,400	505,800	9,800	515,600	517,000
1.31 Aboriginal Education	702,240	146,900	849,140	207,040	1,056,180	974,500
1.41 School Administration	3,593,600	760,000	4,353,600	237,800	4,591,400	4,587,900
1.60 Summer School	47,700	3,100	50,800	1,000	51,800	51,900
1.62 Off Shore Students	131,000	27,600	158,600	168,900	326,900	327,800
<b>Total Function 1</b>	<b>35,852,640</b>	<b>8,201,600</b>	<b>44,054,240</b>	<b>1,986,860</b>	<b>46,041,100</b>	<b>46,103,100</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	274,900	68,000	342,900	61,900	404,800	403,700
4.40 School District Governance	65,000	6,900	71,900	82,600	154,500	154,400
4.41 Business Administration	1,031,100	227,300	1,258,400	318,000	1,576,400	1,572,700
<b>Total Function 4</b>	<b>1,371,000</b>	<b>302,200</b>	<b>1,673,200</b>	<b>462,500</b>	<b>2,135,700</b>	<b>2,130,800</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	186,300	36,700	223,000	59,500	282,500	281,900
5.50 Maintenance Operations	2,206,100	576,500	2,782,600	747,500	3,530,100	3,520,500
5.52 Maintenance of Grounds	146,200	34,200	180,400	35,000	215,400	214,800
5.56 Utilities	-	-	-	854,900	854,900	954,900
<b>Total Function 5</b>	<b>2,538,600</b>	<b>647,400</b>	<b>3,186,000</b>	<b>1,696,900</b>	<b>4,882,900</b>	<b>4,972,100</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	65,700	14,300	80,000	3,500	83,500	83,300
7.70 Student Transportation	501,500	195,500	697,000	252,000	859,000	857,300
<b>Total Function 7</b>	<b>567,200</b>	<b>119,800</b>	<b>687,000</b>	<b>255,500</b>	<b>942,500</b>	<b>940,600</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	-	-	-	-	-	-
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 40,328,440</b>	<b>\$ 9,271,000</b>	<b>\$ 49,600,440</b>	<b>\$ 4,401,760</b>	<b>\$ 54,002,200</b>	<b>\$ 54,146,600</b>