

# SCHOOL DISTRICT 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 Misison, BC		POSTAL CODE V2V 1S5
WEBSITE ADDRESS www.mpsd.ca		
NAME OF SUPERINTENDENT Frank Dunham		NAME OF SECRETARY-TREASURER Roy Daykin

---

## DECLARATION AND SIGNATURES

---

*We, the undersigned, certify that the attached is a correct and true copy of the 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
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED

**SCHOOL DISTRICT No. 75 (Mission)  
2010/2011 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
FTE Employees By Function, Program and Object	Schedule A5

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

Schedule A1

	2009/2010	
	2010/2011 ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	6,215,000	6,148,438
Ministry Funded Adult FTE	30,000	28,000
Ministry Funded Other FTE	65,000	69,063
<b>TOTAL FTE</b>	<b>6,310,000</b>	<b>6,245,500</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 53,233,400	\$ 52,999,100
640 Other Revenue	2,065,000	2,230,600
650 Rentals and Leases	110,000	90,000
660 Investment Income	25,000	100,000
<b>Total Revenue</b>	<b>55,433,400</b>	<b>55,419,700</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	24,906,300	24,307,010
105 Principals and Vice Principals	3,406,000	3,352,430
123 Educational Assistants	3,855,800	4,150,900
120 Support Staff	4,728,900	5,363,200
130 Other Professionals	1,570,700	1,624,000
140 Substitutes	2,033,800	2,143,800
Total Salaries	40,501,500	40,941,340
Employee Benefits	9,121,000	8,953,450
Total Salaries and Benefits	49,622,500	49,894,790
Services and Supplies	4,524,100	4,774,910
<b>Total Expense</b>	<b>54,146,600</b>	<b>54,669,700</b>
<b>NET REVENUE (EXPENSE)</b>	<b>1,286,800</b>	<b>750,000</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital	(750,000)	(750,000)
	536,800	-
<b>BUDGETED BALANCE</b>	<b>\$ 536,800</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 54,146,600	\$ 54,669,700
Interfund Transfers - Local Capital & Other	750,000	750,000
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 54,896,600</b>	<b>\$ 55,419,700</b>

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

Schedule A2

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 52,438,400	\$ 52,205,900
627 LEA/INAC Recovery	(125,000)	(127,600)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	730,000	550,000
French	85,000	85,800
Ready, Set, Learn	35,000	35,000
AVID		30,000
Miscellaneous	70,000	220,000
	<u>53,233,400</u>	<u>52,999,100</u>
<b>640 OTHER REVENUE</b>		
644 Continuing Education	300,000	340,000
647 Offshore Tuition Fees	1,100,000	1,293,000
648 LEA/Direct Funding from First Nations	125,000	127,600
649 Miscellaneous (Specify)		
UCFV	130,000	121,550
Pay for service - Riverside	35,000	35,000
District of Mission for Clarke Theatre	35,000	35,000
CUPE LMA	85,000	83,500
Transportation fees	175,000	75,000
ITA	20,000	85,000
Other	60,000	34,950
	<u>2,065,000</u>	<u>2,230,600</u>
<b>650 RENTALS AND LEASES</b>	<u>110,000</u>	<u>90,000</u>
<b>660 INVESTMENT INCOME</b>	<u>25,000</u>	<u>100,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u><u>\$ 55,433,400</u></u>	<u><u>\$ 55,419,700</u></u>

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

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 24,906,300	\$ 24,307,010
105 Principals and Vice Principals	3,406,000	3,352,430
123 Educational Assistants	3,855,800	4,150,900
120 Support Staff	4,728,900	5,363,200
130 Other Professionals	1,570,700	1,624,000
140 Substitutes	2,033,800	2,143,800
	<u>40,501,500</u>	<u>40,941,340</u>
<b>EMPLOYEE BENEFITS</b>	9,121,000	8,953,450
<b>Total Salaries and Benefits</b>	<u>49,622,500</u>	<u>49,894,790</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,320,600	1,247,200
340 Professional Development and Travel	537,300	500,200
360 Rentals and Leases	8,000	8,000
370 Dues and Fees	68,100	88,100
390 Insurance	187,000	187,000
510 Supplies	1,448,200	1,739,510
540 Utilities	954,900	1,004,900
<b>Total Services and Supplies</b>	<u>4,524,100</u>	<u>4,774,910</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 54,146,600</u>	<u>\$ 54,669,700</u>

SCHOOL DISTRICT No. 75 (Mission)  
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	\$ 20,028,500	\$ 536,000	\$ 38,800	\$ 489,900	\$	\$ 1,463,500	\$ 22,556,700
1.03 Career Programs	1,073,300		19,900	144,000			1,237,200
1.07 Library Services	954,700						954,700
1.08 Counselling	814,900						814,900
1.10 Special Education	1,643,500	318,500	3,261,600	39,900		343,000	5,606,500
1.30 English as a Second Language	322,200		83,300			7,800	413,300
1.31 Aboriginal Education	36,700	128,000	448,600	42,100		6,000	661,400
1.41 School Administration		2,314,800		1,032,700	207,400	46,000	3,600,900
1.60 Summer School	32,500	7,700	3,600	4,100			47,900
1.62 Off Shore Students		101,000		30,200			131,200
<b>Total Function 1</b>	<b>24,906,300</b>	<b>3,406,000</b>	<b>3,855,800</b>	<b>1,782,900</b>	<b>207,400</b>	<b>1,866,300</b>	<b>36,024,700</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				813,200	2,500		1,031,100
<b>Total Function 4</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>\$ 24,906,300</b>	<b>\$ 3,406,000</b>	<b>\$ 3,855,800</b>	<b>\$ 4,728,900</b>	<b>\$ 1,570,700</b>	<b>\$ 2,033,800</b>	<b>\$ 40,501,500</b>

SCHOOL DISTRICT No. 75 (Mission)  
OPERATING FUND  
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	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>										
1.02 Regular Instruction	\$ 22,556,700	\$ 5,096,900	\$ 27,653,600	\$ 27,653,600	\$ 1,179,800	\$ 1,179,800	\$ 28,833,400	\$ 28,833,400	\$ 28,338,600	\$ 28,338,600
1.03 Career Programs	1,237,200	284,500	1,521,700	1,521,700	147,500	147,500	1,669,200	1,669,200	1,607,400	1,607,400
1.07 Library Services	954,700	219,600	1,174,300	1,174,300	5,300	5,300	1,179,600	1,179,600	1,274,200	1,274,200
1.08 Counselling	814,900	187,400	1,002,300	1,002,300	5,500	5,500	1,007,800	1,007,800	1,280,900	1,280,900
1.10 Special Education	5,606,500	1,262,400	6,868,900	6,868,900	85,100	85,100	6,954,000	6,954,000	7,111,800	7,111,800
1.30 English as a Second Language	413,300	93,800	507,100	507,100	9,900	9,900	517,000	517,000	507,400	507,400
1.31 Aboriginal Education	661,400	146,900	808,300	808,300	166,200	166,200	974,500	974,500	856,500	856,500
1.41 School Administration	3,600,900	747,500	4,348,400	4,348,400	239,500	239,500	4,587,900	4,587,900	4,447,000	4,447,000
1.60 Summer School	47,900	3,000	50,900	50,900	1,000	1,000	51,900	51,900	51,900	51,900
1.62 Off Shore Students	131,200	27,100	158,300	158,300	169,500	169,500	327,800	327,800	424,700	424,700
<b>Total Function 1</b>	<b>36,024,700</b>	<b>8,069,100</b>	<b>44,093,800</b>	<b>44,093,800</b>	<b>2,009,300</b>	<b>2,009,300</b>	<b>46,103,100</b>	<b>46,103,100</b>	<b>45,900,600</b>	<b>45,900,600</b>
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	274,900	66,900	341,800	341,800	61,900	61,900	403,700	403,700	403,300	403,300
4.40 School District Governance	65,000	6,800	71,800	71,800	82,600	82,600	154,400	154,400	154,500	154,500
4.41 Business Administration	1,031,100	223,600	1,254,700	1,254,700	318,000	318,000	1,572,700	1,572,700	1,500,200	1,500,200
<b>Total Function 4</b>	<b>1,371,000</b>	<b>297,300</b>	<b>1,668,300</b>	<b>1,668,300</b>	<b>462,500</b>	<b>462,500</b>	<b>2,130,800</b>	<b>2,130,800</b>	<b>2,058,000</b>	<b>2,058,000</b>
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	186,300	36,100	222,400	222,400	59,500	59,500	281,900	281,900	414,900	414,900
5.50 Maintenance Operations	2,206,100	567,000	2,773,100	2,773,100	747,400	747,400	3,520,500	3,520,500	3,967,200	3,967,200
5.52 Maintenance of Grounds	146,200	33,600	179,800	179,800	35,000	35,000	214,800	214,800	324,400	324,400
5.56 Utilities	*	-	-	-	954,900	954,900	954,900	954,900	1,004,900	1,004,900
<b>Total Function 5</b>	<b>2,538,600</b>	<b>636,700</b>	<b>3,175,300</b>	<b>3,175,300</b>	<b>1,796,800</b>	<b>1,796,800</b>	<b>4,972,100</b>	<b>4,972,100</b>	<b>5,711,400</b>	<b>5,711,400</b>
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration	65,700	14,100	79,800	79,800	3,500	3,500	83,300	83,300	81,100	81,100
7.70 Student Transportation	501,500	103,800	605,300	605,300	252,000	252,000	857,300	857,300	918,600	918,600
<b>Total Function 7</b>	<b>567,200</b>	<b>117,900</b>	<b>685,100</b>	<b>685,100</b>	<b>255,500</b>	<b>255,500</b>	<b>940,600</b>	<b>940,600</b>	<b>999,700</b>	<b>999,700</b>
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 40,501,500</b>	<b>\$ 9,121,000</b>	<b>\$ 49,622,500</b>	<b>\$ 49,622,500</b>	<b>\$ 4,524,100</b>	<b>\$ 4,524,100</b>	<b>\$ 54,146,600</b>	<b>\$ 54,146,600</b>	<b>\$ 54,669,700</b>	<b>\$ 54,669,700</b>

SCHOOL DISTRICT No. 75 (Mission)  
 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	271,326	5,525	1,002	18,286		296,138
1.03 Career Programs	14,500		0,571	1,000		16,071
1.07 Library Services	13,000					13,000
1.08 Counselling	10,700					10,700
1.10 Special Education	21,800	3,000	89,042	1,000		114,842
1.30 English as a Second Language	4,116		2,357			6,473
1.31 Aboriginal Education	0,500	1,200	11,695	1,176		14,570
1.41 School Administration		22,475		27,392	3,703	53,569
1.62 Off Shore Students		1,000		0,800		1,800
<b>Total Function 1</b>	<b>335,942</b>	<b>33,200</b>	<b>104,667</b>	<b>49,653</b>	<b>3,703</b>	<b>527,165</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration					2,000	2,000
4.40 School District Governance					5,000	5,000
4.41 Business Administration				5,000	9,800	14,800
<b>Total Function 4</b>				5,000	16,800	21,800
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				1,393	1,500	2,893
5.50 Maintenance Operations				50,250	1,000	51,250
5.52 Maintenance of Grounds				3,000		3,000
<b>Total Function 5</b>				<b>54,643</b>	<b>2,500</b>	<b>57,143</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				0,714	0,500	1,214
7.70 Student Transportation				10,050		10,050
<b>Total Function 7</b>				<b>10,764</b>	<b>0,500</b>	<b>11,264</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>335,942</b>	<b>33,200</b>	<b>104,667</b>	<b>120,060</b>	<b>23,503</b>	<b>617,372</b>