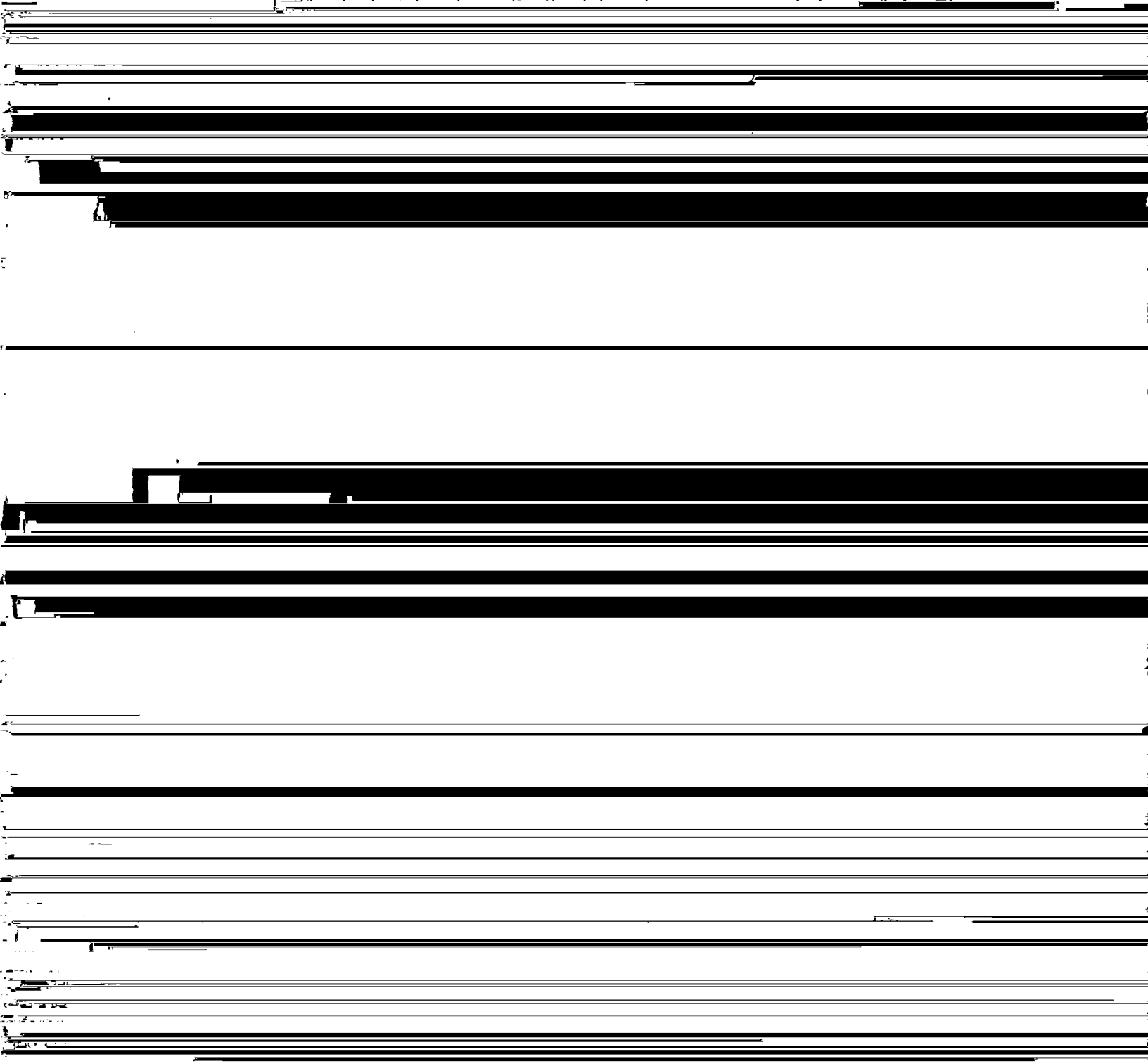


DISTRICT OPERATIONS – BUSINESS SERVICES
Reporting to Public Session, Monday, April 23, 2018

1. 2018/2019 Annual Budget

The 2018/2019 budget is being brought forward tonight for board consideration and



Motion 6 THAT Annual Budget Bylaw for the fiscal year 2018/2019 having been read a first, second and third time, be finally passed and adopted the 23rd day of April, 2018; that the Chair of the Board and the Secretary-Treasurer be authorized to sign the bylaw; and that the bylaw be sealed with the corporate seal of the Board.

Attachments

ANNUAL BUDGET BILL

A BILL FOR THE BOARD OF EDUCATION OF SCHOOL DISTRICT 12 (BUSD 12)

(called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2019/2020 pursuant

School District No. 41 (Burnaby)

Annual Budget - Revenue and Expense

Year Ended June 30, 2019

DRAFT

Statement 2

2019	2018 Amended
<u>Annual Budget</u>	<u>Annual Budget</u>

Ministry Operating Grant Funded FTE's

School-Age	23,650.000	23,592.500
Adult	83.750	84.000
Other	<u>865.375</u>	<u>865.375</u>

Revenues

Provincial Grants	\$	\$
Ministry of Education	236 705 400	237 701 115

Other	295,761	283,155
Federal Grants	3,216,563	3,194,855
Tuition	24,903,952	24,903,952
Other Revenue	8,861,603	9,236,513
Rentals and Leases	1,315,505	1,439,000
Investment Income	1,250,000	1,155,000
Amortization of Deferred Capital Revenue	<u>7 075 522</u>	<u>7 772 400</u>

Annual Budget - Revenue and Expense
Year Ended June 30, 2019

2019

2018 Amended

Budget Bylaw Amount

Operating - Total Expense	243,242,637	237,027,792
Special Purpose Funds - Total Expense	33,659,360	39,841,329
Capital Fund - Total Expense	9,062,246	9,879,400
Capital Fund - Tangible Capital Assets Purchased from Local Capital	1,042,000	4,092,000
Total Budget Bylaw Amount	287,006,243	290,840,521