

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2006/2007**

SCHOOL DISTRICT NUMBER 41	NAME OF SCHOOL DISTRICT Burnaby	YEAR 2006/2007
OFFICE LOCATION 5325 Kincaid St		TELEPHONE NUMBER 604-664-8441
CITY / PROVINCE Burnaby, BC		POSTAL CODE V5G 1W2
WEBSITE ADDRESS http://www.sd41.bc.ca		
NAME OF SUPERINTENDENT Sheila Rooney	NAME OF SECRETARY - TREASURER D. Greg Frank	

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. 41 (Burnaby) for the year ended June 30, 2007.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

SCHOOL DISTRICT NO. 41 (Burnaby)
2006/2007 AMENDED ANNUAL BUDGET

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SCHOOL DISTRICT NO. 41 (Burnaby)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	23,197.812	23,457.971
Ministry Funded Adult FTE	572.254	490.958
TOTAL FTE	23,770.066	23,948.929
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	169,023,400	157,144,325
641 Provincial Grants - Other	894,282	888,329
610 Federal Grants	304,199	329,940
640 Other Revenue	9,847,370	8,522,584
650 Rentals and Leases	615,000	610,000
660 Investment Income	900,000	800,000
Total Revenue	181,584,251	168,295,178
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	91,915,436	82,296,413
105 Principals and Vice Principals	7,934,224	7,517,519
123 Educational Assistants	9,663,283	8,767,837
120 Support Staff	17,380,981	15,464,526
130 Other Professionals	3,227,126	2,801,499
140 Substitutes	5,507,886	4,530,725
Total Salaries	135,628,936	121,378,519
Employee Benefits	27,517,215	24,992,607
Total Salaries and Benefits	163,146,151	146,371,126
Services and Supplies	20,754,294	22,178,506
Total Expense	183,900,445	168,549,632
NET REVENUE (EXPENSE)	(2,316,194)	(254,454)
INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital	(72,000)	(80,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		(978,775)
	(2,388,194)	(1,313,229)
Budgeted Prior Year Operating Surplus Appropriation	3,775,488	3,261,594
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	1,387,294	1,948,365
BUDGET BYLAW AMOUNT		
Total Expense	183,900,445	168,549,632
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other	72,000	80,000
Reduction of Unfunded Liability		978,775
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	183,972,445	169,608,407

SCHOOL DISTRICT NO. 41 (Burnaby)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	165,322,136	149,940,211
628 GAAP Implementation	1,449,426	1,449,426
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	1,441,995	1,441,995
Enrolment Audit Recoveries Adjustment	59,200	59,200
Ready Set Learn	100,000	110,139
Community Links	518,610	505,960
Misc One-time Grants	132,033	450,982
Class Size and Composition Grant		840,614
One-Time District and School Grants		2,345,798
	<u>169,023,400</u>	<u>157,144,325</u>
641 PROVINCIAL GRANTS - OTHER	<u>894,282</u>	<u>888,329</u>
610 FEDERAL GRANTS	<u>304,199</u>	<u>329,940</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	1,394,545	1,345,000
644 Continuing Education	1,268,598	1,292,309
647 Offshore Tuition Fees	6,344,647	5,076,750
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	112,000	112,000
City of Burnaby Crossing Guards	205,000	205,000
City of Burnaby Community Schools	363,130	354,300
Sundry	159,450	137,225
	<u>9,847,370</u>	<u>8,522,584</u>
650 RENTALS AND LEASES	<u>615,000</u>	<u>610,000</u>
660 INVESTMENT INCOME	<u>900,000</u>	<u>800,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>181,584,251</u></u>	<u><u>168,295,178</u></u>

**SCHOOL DISTRICT NO. 41 (Burnaby)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	91,915,436	82,296,413
105 Principals and Vice Principals	7,934,224	7,517,519
123 Educational Assistants	9,663,283	8,767,837
120 Support Staff	17,380,981	15,464,526
130 Other Professionals	3,227,126	2,801,499
140 Substitutes	5,507,886	4,530,725
	<u>135,628,936</u>	<u>121,378,519</u>
EMPLOYEE BENEFITS		
	27,517,215	24,992,607
Total Salaries and Benefits	<u>163,146,151</u>	<u>146,371,126</u>
SERVICES AND SUPPLIES		
310 Services	5,943,169	5,118,357
330 Student Transportation	813,155	808,322
340 Professional Development and Travel	972,036	1,002,033
360 Rentals and Leases	379,839	340,630
370 Dues and Fees	79,736	77,791
390 Insurance	329,535	320,902
412 Interest		
510 Supplies	9,307,129	11,775,266
540 Utilities	2,929,695	2,735,205
Total Services and Supplies	<u>20,754,294</u>	<u>22,178,506</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>183,900,445</u></u>	<u><u>168,549,632</u></u>

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 41 (Burnaby) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2006/2007 pursuant to section 113 of the School Act, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 41 (Burnaby) Amended Annual Budget Bylaw for fiscal year 2006/2007.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/2007 fiscal year and the total budget bylaw amount of \$ 183,972,445 for the 2006/2007 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2006/2007.

READ A FIRST TIME THE _____ DAY OF _____, 2007;
READ A SECOND TIME THE _____ DAY OF _____, 2007;
READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2007.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 41 (Burnaby) Amended Annual Budget Bylaw 2006/2007, adopted by the Board the _____ day of _____, 2007.

Secretary Treasurer