

**SCHOOL DISTRICT  
ANNUAL BUDGET  
FISCAL YEAR 2007/2008**

SCHOOL DISTRICT NUMBER 41	NAME OF SCHOOL DISTRICT Burnaby	YEAR 2007/2008
OFFICE LOCATION 5325 Kincaid St		TELEPHONE NUMBER 604-664-8441
CITY / PROVINCE Burnaby, BC		POSTAL CODE V5G 1W2
WEBSITE ADDRESS <a href="http://www.sd41.bc.ca">http://www.sd41.bc.ca</a>		
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 Annual Budget of School District No. 41 (Burnaby) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES Original Signed	DATE SIGNED April 30, 2007
SIGNATURE OF SUPERINTENDENT Original Signed	DATE SIGNED April 30, 2007
SIGNATURE OF SECRETARY - TREASURER Original Signed	DATE SIGNED April 30, 2007

SCHOOL DISTRICT NO. 41 (Burnaby)  
2007/2008 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 and Program	Schedule A4
FTE Employees By Function and Program	Schedule A5

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

Schedule A1

	<u>2007/2008 ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
Ministry Funded School-Age FTE	23,027.200	23,197.812
Ministry Funded Adult FTE	655.500	572.254
<b>TOTAL FTE</b>	<u>23,682.700</u>	<u>23,770.066</u>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	175,036,193	169,267,359
641 Provincial Grants - Other	1,065,272	894,282
610 Federal Grants		60,240
640 Other Revenue	10,488,666	9,847,370
650 Rentals and Leases	665,000	615,000
660 Investment Income	900,000	900,000
<b>Total Revenue</b>	<u>188,155,131</u>	<u>181,584,251</u>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	94,122,989	91,915,436
105 Principals and Vice Principals	8,135,123	7,934,224
123 Educational Assistants	9,856,549	9,663,283
120 Support Staff	18,047,398	17,380,981
130 Other Professionals	3,318,032	3,227,126
140 Substitutes	5,692,368	5,507,886
Total Salaries	<u>139,172,459</u>	<u>135,628,936</u>
Employee Benefits	29,689,551	27,517,215
Total Salaries and Benefits	<u>168,862,010</u>	<u>163,146,151</u>
Services and Supplies	20,501,395	20,754,294
<b>Total Expense</b>	<u>189,363,405</u>	<u>183,900,445</u>
<b>NET REVENUE (EXPENSE)</b>	(1,208,274)	(2,316,194)
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
Local Capital		(72,000)
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay		
	<u>(1,208,274)</u>	<u>(2,388,194)</u>
Budgeted Prior Year Operating Surplus Appropriation	3,177,257	3,775,488
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<u>1,968,983</u>	<u>1,387,294</u>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	189,363,405	183,900,445
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		72,000
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<u>189,363,405</u>	<u>183,972,445</u>

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

**Schedule A2**

	<b>2007/2008 ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	171,101,379	165,322,136
628 GAAP Implementation	1,485,252	1,449,426
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	1,441,995	1,441,995
Enrolment Audit Recoveries Adjustment		59,200
Ready Set Learn	100,000	100,000
Community Links	531,575	518,610
Literacy Innovation	132,033	132,033
French Language Program	243,959	243,959
	<u>175,036,193</u>	<u>169,267,359</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>1,065,272</u>	<u>894,282</u>
<b>610 FEDERAL GRANTS</b>	<u>0</u>	<u>60,240</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	1,394,545	1,394,545
644 Continuing Education	1,268,598	1,268,598
647 Offshore Tuition Fees	6,969,118	6,344,647
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	363,130
Sundry	176,275	159,450
	<u>10,488,666</u>	<u>9,847,370</u>
<b>650 RENTALS AND LEASES</b>	<u>665,000</u>	<u>615,000</u>
<b>660 INVESTMENT INCOME</b>	<u>900,000</u>	<u>900,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u><u>188,155,131</u></u>	<u><u>181,584,251</u></u>

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

Schedule A3

	<b>2007/2008 ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>SALARIES</b>		
110 Teachers	94,122,989	91,915,436
105 Principals and Vice Principals	8,135,123	7,934,224
123 Educational Assistants	9,856,549	9,663,283
120 Support Staff	18,047,398	17,380,981
130 Other Professionals	3,318,032	3,227,126
140 Substitutes	5,692,368	5,507,886
	<u>139,172,459</u>	<u>135,628,936</u>
<b>EMPLOYEE BENEFITS</b>		
	29,689,551	27,517,215
<b>Total Salaries and Benefits</b>	<u>168,862,010</u>	<u>163,146,151</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	6,018,037	5,943,169
330 Student Transportation	829,418	813,155
340 Professional Development and Travel	1,051,477	972,036
360 Rentals and Leases	391,226	379,839
370 Dues and Fees	81,331	79,736
390 Insurance	336,126	329,535
412 Interest		
510 Supplies	8,823,186	9,307,129
540 Utilities	2,970,594	2,929,695
<b>Total Services and Supplies</b>	<u>20,501,395</u>	<u>20,754,294</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u><u>189,363,405</u></u>	<u><u>183,900,445</u></u>

**SCHOOL DISTRICT NO. 41 (Burnaby)  
OPERATING FUND  
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008**

Schedule A4.1

<b>FUNCTION</b>	<b>110 TEACHERS SALARIES</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS SALARIES</b>	<b>123 EDUCATIONAL ASSISTANTS SALARIES</b>	<b>120 SUPPORT STAFF SALARIES</b>	<b>130 OTHER PROFESSIONALS SALARIES</b>	<b>140 SUBSTITUTES SALARIES</b>	<b>TOTAL SALARIES</b>
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	67,182,350	759,217	1,144,904	2,718,287	259,819	3,805,162	75,869,739
1.03 Career Programs	802,242	49,268		177,707		46,257	1,075,474
1.07 Library Services	2,398,797	42,362	227,958	778,771	158,007	111,145	3,717,040
1.08 Counselling	2,964,820	22,655		340,585		137,371	3,465,431
1.10 Special Education	8,756,253	299,390	8,326,030			818,711	18,200,384
1.30 English as a Second Language	4,940,147	42,362		34,000		228,896	5,245,405
1.31 Aboriginal Education	663,115	101,484	157,657			30,725	952,981
1.41 School Administration	574,918	6,226,910		2,039,986			8,841,814
1.60 Summer School	760,907	129,103		96,084	18,567	53,000	1,057,661
1.61 Continuing Education	2,146,335	190,242		374,393	415,480	10,150	3,136,600
1.62 Off Shore Students	2,470,527	73,903		114,244	145,006		2,803,680
1.64 Other	462,578			183,911	7,514	24,600	678,603
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>94,122,989</b>	<b>7,936,896</b>	<b>9,856,549</b>	<b>6,857,968</b>	<b>1,004,393</b>	<b>5,266,017</b>	<b>125,044,812</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		198,227		170,287	675,427		1,043,941
4.40 School District Governance				45,647	184,154		229,801
4.41 Business Administration				626,597	1,049,104		1,675,701
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>198,227</b>	<b>0</b>	<b>842,531</b>	<b>1,908,685</b>	<b>0</b>	<b>2,949,443</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				110,441	387,822	13,000	511,263
5.50 Maintenance Operations				9,343,244	8,566	413,351	9,765,161
5.52 Maintenance of Grounds				674,133			674,133
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,127,818</b>	<b>396,388</b>	<b>426,351</b>	<b>10,950,557</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				219,081	8,566		227,647
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,081</b>	<b>8,566</b>	<b>0</b>	<b>227,647</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>94,122,989</b>	<b>8,135,123</b>	<b>9,856,549</b>	<b>18,047,398</b>	<b>3,318,032</b>	<b>5,692,368</b>	<b>139,172,459</b>

**SCHOOL DISTRICT NO. 41 (Burnaby)  
OPERATING FUND  
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008**

Schedule A4.2

<b>FUNCTION</b>	<b>TOTAL SALARIES</b>	<b>200 EMPLOYEE BENEFITS</b>	<b>TOTAL SALARIES AND BENEFITS</b>	<b>300-500 SERVICES AND SUPPLIES</b>	<b>2007/2008 TOTAL BUDGET EXPENSE</b>	<b>PRIOR YEAR BUDGET</b>
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	75,869,739	16,096,925	91,966,664	6,950,123	98,916,787	97,370,701
1.03 Career Programs	1,075,474	228,951	1,304,425	273,007	1,577,432	1,305,975
1.07 Library Services	3,717,040	801,069	4,518,109	474,641	4,992,750	4,893,453
1.08 Counselling	3,465,431	737,063	4,202,494	13,131	4,215,625	4,079,765
1.10 Special Education	18,200,384	4,082,436	22,282,820	562,157	22,844,977	21,741,251
1.30 English as a Second Language	5,245,405	1,137,590	6,382,995	32,573	6,415,568	5,982,046
1.31 Aboriginal Education	952,981	204,273	1,157,254	70,457	1,227,711	1,159,273
1.41 School Administration	8,841,814	1,772,556	10,614,370	209,191	10,823,561	10,763,909
1.60 Summer School	1,057,661	215,731	1,273,392	142,801	1,416,193	1,378,093
1.61 Continuing Education	3,136,600	655,942	3,792,542	1,100,797	4,893,339	4,595,199
1.62 Off Shore Students	2,803,680	590,778	3,394,458	1,225,740	4,620,198	4,117,934
1.64 Other	678,603	143,374	821,977	60,015	881,992	858,972
1.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 1</b>	<b>125,044,812</b>	<b>26,666,688</b>	<b>151,711,500</b>	<b>11,114,633</b>	<b>162,826,133</b>	<b>158,246,571</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	1,043,941	205,232	1,249,173	148,903	1,398,076	1,389,752
4.40 School District Governance	229,801	29,550	259,351	162,820	422,171	432,831
4.41 Business Administration	1,675,701	342,520	2,018,221	590,176	2,608,397	2,473,379
4.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 4</b>	<b>2,949,443</b>	<b>577,302</b>	<b>3,526,745</b>	<b>901,899</b>	<b>4,428,644</b>	<b>4,295,962</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	511,263	100,170	611,433	407,728	1,019,161	1,004,145
5.50 Maintenance Operations	9,765,161	2,164,215	11,929,376	3,639,839	15,569,215	15,144,229
5.52 Maintenance of Grounds	674,133	160,433	834,566	743,241	1,577,807	1,330,093
5.56 Utilities	0		0	2,970,594	2,970,594	2,929,695
5.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 5</b>	<b>10,950,557</b>	<b>2,424,818</b>	<b>13,375,375</b>	<b>7,761,402</b>	<b>21,136,777</b>	<b>20,408,162</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	0		0		0	0
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	227,647	20,743	248,390	723,461	971,851	949,750
7.73 Housing	0		0		0	0
<b>Total Function 7</b>	<b>227,647</b>	<b>20,743</b>	<b>248,390</b>	<b>723,461</b>	<b>971,851</b>	<b>949,750</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>139,172,459</b>	<b>29,689,551</b>	<b>168,862,010</b>	<b>20,501,395</b>	<b>189,363,405</b>	<b>183,900,445</b>

**SCHOOL DISTRICT NO. 41 (Burnaby)**  
**OPERATING FUND**  
**ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2007/2008**

Schedule A5

<b>FUNCTION</b>	<b>110 TEACHERS</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS</b>	<b>123 EDUCATIONAL ASSISTANTS</b>	<b>120 SUPPORT STAFF</b>	<b>130 OTHER PROFESSIONALS</b>	<b>TOTAL STAFF</b>
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	1,016.990	7.200	29.590	65.860	4.000	1,123.640
1.03 Career Programs	12.140	0.500		3.320		15.960
1.07 Library Services	36.300	0.400	6.960	19.370	2.000	65.030
1.08 Counselling	44.660	0.200		8.340		53.200
1.10 Special Education	132.150	3.000	215.940			351.090
1.30 English as a Second Language	72.890	0.400		1.000		74.290
1.31 Aboriginal Education	10.150	1.000	4.000			15.150
1.41 School Administration	8.700	63.150		49.960		121.810
1.60 Summer School	16.300	0.300		0.410	0.150	17.160
1.61 Continuing Education	31.260	2.000		7.920	4.000	45.180
1.62 Off Shore Students	39.290	0.750		2.500	2.000	44.540
1.64 Other	7.000			4.860	0.100	11.960
1.65 Conseil Scolaire Francophone						0
<b>Total Function 1</b>	<b>1,427.830</b>	<b>78.900</b>	<b>256.490</b>	<b>163.540</b>	<b>12.250</b>	<b>1,939.010</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		1.750		4.070	7.350	13.170
4.40 School District Governance				1.000	8.000	9.000
4.41 Business Administration				14.700	13.760	28.460
4.65 Conseil Scolaire Francophone						0
<b>Total Function 4</b>	<b>0</b>	<b>1.750</b>	<b>0</b>	<b>19.770</b>	<b>29.110</b>	<b>50.630</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				2.600	4.900	7.500
5.50 Maintenance Operations				188.690	0.100	188.790
5.52 Maintenance of Grounds				10.700		10.700
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201.990</b>	<b>5.000</b>	<b>206.990</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration						0
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				7.430	0.100	7.530
7.73 Housing						0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.430</b>	<b>0.100</b>	<b>7.530</b>
<b>TOTAL FUNCTIONS 1-7</b>	<b>1,427.830</b>	<b>80.650</b>	<b>256.490</b>	<b>392.730</b>	<b>46.460</b>	<b>2,204.160</b>