

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER 41	NAME OF SCHOOL DISTRICT Burnaby	YEAR 2008/2009
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 Claudio Morelli	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, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Original signed	DATE SIGNED February 24, 2009
SIGNATURE OF SUPERINTENDENT Original signed	DATE SIGNED February 24, 2009
SIGNATURE OF SECRETARY - TREASURER Original signed	DATE SIGNED February 24, 2009

SCHOOL DISTRICT NO. 41 (Burnaby)
2008/2009 AMENDED ANNUAL BUDGET

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

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	23,293,363	23,305,707
Ministry Funded Adult FTE	535,988	668,171
Ministry Funded Other FTE	164,375	
TOTAL FTE	23,993,726	23,973,878
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	183,599,804	176,335,044
641 Provincial Grants - Other	3,568,032	2,498,316
610 Federal Grants	32,000	74,160
640 Other Revenue	10,304,213	9,878,496
650 Rentals and Leases	917,950	875,000
660 Investment Income	1,000,000	1,100,000
Total Revenue	199,421,999	190,761,016
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	100,730,141	95,204,730
105 Principals and Vice Principals	8,697,172	8,571,784
123 Educational Assistants	11,221,393	10,152,304
120 Support Staff	18,824,380	17,977,761
130 Other Professionals	3,696,096	3,245,640
140 Substitutes	5,916,453	5,912,833
Total Salaries	149,085,635	141,065,052
Employee Benefits	31,001,083	29,402,732
Total Salaries and Benefits	180,086,718	170,467,784
Services and Supplies	22,932,145	21,707,405
Total Expense	203,018,863	192,175,189
NET REVENUE (EXPENSE)	(3,596,864)	(1,414,173)
INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital		(295,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(3,596,864)	(1,709,173)
Budgeted Prior Year Operating Surplus Appropriation	6,127,337	5,052,421
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	2,530,473	3,343,248
BUDGET BYLAW AMOUNT		
Total Expense	203,018,863	192,175,189
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other		295,000
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	203,018,863	192,470,189

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	180,871,310	173,702,859
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	1,441,995	1,441,995
Community Links	539,560	528,988
French Language Program	263,547	295,864
Exempt Staff Labour Market Adjustment Grant	249,992	163,716
Ready Set Learn	100,000	100,000
Other Misc and One-Time Grants	133,400	101,622
	<u>183,599,804</u>	<u>176,335,044</u>
641 PROVINCIAL GRANTS - OTHER	<u>3,568,032</u>	<u>2,498,316</u>
610 FEDERAL GRANTS	<u>32,000</u>	<u>74,160</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	160,250	456,679
644 Continuing Education	1,264,437	1,076,000
647 Offshore Tuition Fees	7,465,793	7,345,793
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	95,000	95,000
City of Burnaby Crossing Guards	205,000	205,000
City of Burnaby Community Schools	377,800	370,390
SSEAC Trades Labour Market Adjustment	250,918	99,009
Other Program Fees	372,015	85,625
Sundry	113,000	145,000
	<u>10,304,213</u>	<u>9,878,496</u>
650 RENTALS AND LEASES	<u>917,950</u>	<u>875,000</u>
660 INVESTMENT INCOME	<u>1,000,000</u>	<u>1,100,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>199,421,999</u></u>	<u><u>190,761,016</u></u>

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

Schedule A3

	<u>2008/2009 AMENDED ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
SALARIES		
110 Teachers	100,730,141	95,204,730
105 Principals and Vice Principals	8,697,172	8,571,784
123 Educational Assistants	11,221,393	10,152,304
120 Support Staff	18,824,380	17,977,761
130 Other Professionals	3,696,096	3,245,640
140 Substitutes	5,916,453	5,912,833
	<u>149,085,635</u>	<u>141,065,052</u>
EMPLOYEE BENEFITS		
	31,001,083	29,402,732
Total Salaries and Benefits	<u>180,086,718</u>	<u>170,467,784</u>
SERVICES AND SUPPLIES		
310 Services	7,012,083	6,342,131
330 Student Transportation	846,006	829,418
340 Professional Development and Travel	1,323,422	1,068,918
360 Rentals and Leases	408,671	394,826
370 Dues and Fees	79,643	78,081
390 Insurance	329,993	331,916
412 Interest		
510 Supplies	9,823,289	9,691,521
540 Utilities	3,109,038	2,970,594
Total Services and Supplies	<u>22,932,145</u>	<u>21,707,405</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>203,018,863</u>	<u>192,175,189</u>

SCHOOL DISTRICT NO. 41 (Burnaby)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
1 INSTRUCTION							
1.02 Regular Instruction	71,777,033	370,846	1,124,480	2,060,003	337,463	3,476,082	79,085,907
1.03 Career Programs	848,429	34,285		113,419		140,169	1,136,302
1.07 Library Services	2,475,161	48,106	288,028	579,223	172,977	107,977	3,671,472
1.08 Counselling	3,047,169						3,047,169
1.10 Special Education	9,014,388	321,080	9,638,721			1,262,303	20,236,502
1.30 English as a Second Language	20,642		170,164	44,836		228,732	5,533,788
1.31 Aboriginal Education	667,544	168,388				32,963	1,060,089
1.41 School Administration	525,970	6,942,794		3,462,732		20,500	10,951,996
1.60 Summer School	1,095,000	158,413		118,346	6,937	84,441	1,461,137
1.61 Continuing Education	3,250,381	312,121		357,820	411,020	71,185	4,402,537
1.62 Off Shore Students	2,279,212	75,788		136,500	197,980	35,668	2,725,148
1.64 Other	481,282			183,575	16,726	22,764	704,347
1.65 Conseil Scolaire Francophone							0
Total Function 1	100,661,387	8,451,463	11,221,333	7,056,254	1,143,103	5,462,824	134,016,424
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	68,754	245,709		168,708	700,539		1,181,710
4.40 School District Governance				47,485	216,826		264,321
4.41 Business Administration				741,285	1,112,473		1,853,758
4.65 Conseil Scolaire Francophone							0
Total Function 4	68,754	245,709	0	935,468	2,029,838	0	3,259,769
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				132,585	505,687	13,222	651,494
5.50 Maintenance Operations				9,710,049	8,734	420,407	10,139,190
5.52 Maintenance of Grounds				743,820			743,820
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	10,586,824	514,421	433,629	11,534,874
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				225,814	8,734		234,548
7.73 Housing							0
Total Function 7	0	0	0	225,814	8,734	0	234,548
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	100,730,141	8,697,172	11,221,333	18,824,380	3,696,096	5,916,453	149,085,635

SCHOOL DISTRICT NO. 41 (Burnaby)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

FUNCTION	TOTAL SALARIES	200	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	79,085,907	16,599,588	95,685,495	8,727,761	104,413,276	99,384,587
1.03 Career Programs	1,136,302	238,642	1,374,944	44,443	1,419,387	1,326,794
1.07 Library Services	3,671,472	778,016	4,449,488	740,216	5,189,704	5,160,760
1.08 Counselling	3,047,199	640,877	3,688,076	13,131	3,701,207	3,974,144
1.10 Special Education	20,236,502	4,341,306	24,577,808	629,690	25,207,498	23,418,774
1.30 English as a Second Language	5,533,788	1,162,440	6,696,228	49,824	6,746,052	6,723,676
1.31 Aboriginal Education	1,060,068	222,604	1,282,663	74,202	1,356,865	1,201,205
1.41 School Administration	10,951,996	2,212,773	13,164,769	21,712	13,186,481	11,744,747
1.60 Summer School	1,461,137	220,000	1,681,137	69,200	1,750,337	1,363,321
1.61 Continuing Education	4,402,337	810,000	5,212,337	1,802,313	7,014,650	6,176,349
1.62 Off Shore Students	2,733,748	523,420	3,258,168	1,410,475	4,668,643	4,527,763
1.64 Other	704,347	142,433	846,780	82,355	929,135	832,096
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	134,016,424	27,892,086	161,908,523	13,663,342	175,573,865	165,894,216
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,181,710	231,680	1,413,390	154,835	1,568,225	1,495,535
4.40 School District Governance	264,321	31,466	295,787	166,477	462,264	411,625
4.41 Business Administration	1,653,759	374,036	2,027,794	546,536	2,574,330	2,450,941
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	3,299,789	637,182	3,936,973	867,848	4,827,821	4,358,101
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	651,864	126,416	778,280	403,869	1,182,149	1,057,888
5.50 Maintenance Operations	10,138,190	2,162,472	12,300,662	3,304,695	15,605,357	15,375,682
5.52 Maintenance of Grounds	743,820	162,909	906,729	834,872	1,741,601	1,559,532
5.56 Utilities	0	0	0	3,109,038	3,109,038	2,970,594
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	11,534,874	2,451,797	13,986,671	7,652,494	21,639,165	20,963,696
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0	0	0	0	0	0
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	234,548	20,003	254,551	723,461	978,012	968,176
7.73 Housing	0	0	0	0	0	0
Total Function 7	234,548	20,003	254,551	723,461	978,012	968,176
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	149,086,635	31,001,083	180,087,718	22,932,145	203,019,863	192,175,189

**BOARD OF EDUCATION OF SCHOOL DISTRICT No. 41 (BURNABY)
AMENDED ANNUAL BUDGET BYLAW**

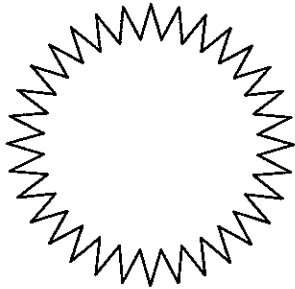
A bylaw of the Board of Education of School District No. 41 (Burnaby) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2008/2009 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c.412 as amended from time to time (called the "Act").

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 the fiscal year 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and the estimated expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$203,018,863 for the 2008/2009 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 2008/2009.

Read a first time the 24th day of February, 2009.

Read a second time the 24th day of February, 2009.

Read a third time, passed and adopted the 24th day of February, 2009.



Original signed

Board Chair

Original signed

Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 41 (Burnaby) Amended Annual Budget Bylaw for the fiscal year 2008/2009, adopted by the Board the 24th day of February, 2009.

Original signed

Secretary-Treasurer