

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 41	NAME OF SCHOOL DISTRICT Burnaby	YEAR 2009/2010
OFFICE LOCATION 5325 Kincaid Street		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 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, 2010.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Original signed	DATE SIGNED 23-Feb-10
SIGNATURE OF SUPERINTENDENT Original signed	DATE SIGNED 23-Feb-10
SIGNATURE OF SECRETARY-TREASURER Original signed	DATE SIGNED 23-Feb-10

**SCHOOL DISTRICT No. 41 (Burnaby)  
2009/2010 AMENDED ANNUAL BUDGET**

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

Schedule A1

	<b>2009/2010</b>	<b>2008/2009</b>
	<b>AMENDED</b>	<b>AMENDED</b>
	<b>ANNUAL BUDGET</b>	<b>ANNUAL BUDGET</b>
Ministry Funded School-Age FTE	23,311.063	23,293.363
Ministry Funded Adult FTE	539.125	535.988
Ministry Funded Other FTE	217.925	164.375
<b>TOTAL FTE</b>	<b>24,068.113</b>	<b>23,993.726</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 187,777,068	\$ 183,599,804
641 Provincial Grants - Other	4,230,312	3,568,032
610 Federal Grants		32,000
640 Other Revenue	11,035,187	10,304,213
650 Rentals and Leases	897,950	917,950
660 Investment Income	350,000	1,000,000
<b>Total Revenue</b>	<b>204,290,517</b>	<b>199,421,999</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	103,954,811	100,730,141
105 Principals and Vice Principals	8,725,884	8,697,172
123 Educational Assistants	11,301,167	11,221,393
120 Support Staff	19,046,116	18,824,380
130 Other Professionals	3,680,588	3,696,096
140 Substitutes	5,854,261	5,916,453
Total Salaries	152,562,827	149,085,635
Employee Benefits	31,797,384	31,001,083
Total Salaries and Benefits	184,360,211	180,086,718
Services and Supplies	22,021,242	22,932,145
<b>Total Expense</b>	<b>206,381,453</b>	<b>203,018,863</b>
 <b>NET REVENUE (EXPENSE)</b>	 <b>(2,090,936)</b>	 <b>(3,596,864)</b>
 <b>INTERFUND TRANSFERS</b>		
Local Capital	(42,000)	-
	(2,132,936)	(3,596,864)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	4,716,445	6,127,337
<b>BUDGETED BALANCE</b>	<b>\$ 2,583,509</b>	<b>\$ 2,530,473</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 206,381,453	\$ 203,018,863
Interfund Transfers - Local Capital & Other	42,000	
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 206,423,453</b>	<b>\$ 203,018,863</b>

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 185,688,075	\$ 180,871,310
629 Other Ministry of Education Grants (Specify)		
Pay Equity	1,441,995	1,441,995
French Language Program	283,313	263,547
Education Guarantee	140,078	-
Ready Set Learn	98,000	100,000
Community Link	54,619	539,560
Exempt Staff Labour Market Adjustment Grant	-	249,992
Other Misc and One-Time Grants	70,988	133,400
	<u>187,777,068</u>	<u>183,599,804</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>4,230,312</u>	<u>3,568,032</u>
<b>610 FEDERAL GRANTS</b>	<u>-</u>	<u>32,000</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees	198,895	160,250
644 Continuing Education	1,374,764	1,264,437
647 Offshore Tuition Fees	8,112,031	7,465,793
649 Miscellaneous (Specify)		
City of Burnaby Crossing Guards	205,000	205,000
City of Burnaby Community Schools	387,242	377,800
Other Program Fees	306,300	372,015
SSEAC Trades Labour Market Adjustment	232,160	250,918
Instructional Cafeteria Revenue	58,000	95,000
Sundry	160,795	113,000
	<u>11,035,187</u>	<u>10,304,213</u>
<b>650 RENTALS AND LEASES</b>	<u>897,950</u>	<u>917,950</u>
<b>660 INVESTMENT INCOME</b>	<u>350,000</u>	<u>1,000,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 204,290,517</u>	<u>\$ 199,421,999</u>

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

**Schedule A3**

	<b>2009/2010</b>	<b>2008/2009</b>	
	<b>AMENDED</b>	<b>AMENDED</b>	
	<b>ANNUAL BUDGET</b>	<b>ANNUAL BUDGET</b>	
<b>SALARIES</b>			
110 Teachers	\$ 103,954,811	\$ 100,730,141	
105 Principals and Vice Principals	8,725,884	8,697,172	
123 Educational Assistants	11,301,167	11,221,393	
120 Support Staff	19,046,116	18,824,380	
130 Other Professionals	3,680,588	3,696,096	
140 Substitutes	5,854,261	5,916,453	
	152,562,827	149,085,635	
 <b>EMPLOYEE BENEFITS</b>			
	31,797,384	31,001,083	
<b>Total Salaries and Benefits</b>	184,360,211	180,086,718	
 <b>SERVICES AND SUPPLIES</b>			
310 Services	7,311,883	7,012,083	
330 Student Transportation	796,005	846,006	
340 Professional Development and Travel	1,134,598	1,323,422	
360 Rentals and Leases	578,564	408,671	
370 Dues and Fees	69,949	79,643	
390 Insurance	338,009	329,993	
510 Supplies	8,908,671	9,823,289	
540 Utilities	2,883,563	3,109,038	
<b>Total Services and Supplies</b>	22,021,242	22,932,145	
 <b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 206,381,453	\$ 203,018,863	

SCHOOL DISTRICT No. 41 (Burnaby)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 74,140,821	\$ 398,808	\$ 1,039,619	\$ 2,123,921	\$ 318,424	\$ 3,583,045	\$ 81,604,638
1.03 Career Programs	863,256	34,982		139,701		95,689	1,133,628
1.07 Library Services	2,582,246	27,940	289,104	499,639		112,307	3,511,236
1.08 Counselling	3,141,443						3,141,443
1.10 Special Education	9,004,166	386,920	9,811,451			1,200,375	20,402,912
1.30 English as a Second Language	5,380,603	5,225		46,680		234,014	5,666,522
1.31 Aboriginal Education	763,795	170,063	160,993			33,219	1,128,070
1.41 School Administration	529,993	6,803,842		3,558,551		21,013	10,913,399
1.60 Summer School	1,144,065	188,203		28,426	9,432	128,735	1,498,861
1.61 Continuing Education	3,243,360	325,870		334,972	393,165	112,424	4,409,791
1.62 Off Shore Students	2,543,929	73,086		138,688	166,938	38,935	2,961,576
1.64 Other	545,993			180,624	17,219	30,515	774,351
<b>Total Function 1</b>	<b>103,883,670</b>	<b>8,414,939</b>	<b>11,301,167</b>	<b>7,051,202</b>	<b>905,178</b>	<b>5,590,271</b>	<b>137,146,427</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	71,141	310,945		164,531	778,172		1,324,789
4.40 School District Governance				46,874	230,016		276,890
4.41 Business Administration				701,006	1,070,154		1,771,160
<b>Total Function 4</b>	<b>71,141</b>	<b>310,945</b>	<b>-</b>	<b>912,411</b>	<b>2,078,342</b>	<b>-</b>	<b>3,372,839</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				131,223	697,068	13,625	841,916
5.50 Maintenance Operations				10,018,533		250,365	10,268,898
5.52 Maintenance of Grounds				704,851			704,851
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,854,607</b>	<b>697,068</b>	<b>263,990</b>	<b>11,815,665</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation				227,896			227,896
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>227,896</b>	<b>-</b>	<b>-</b>	<b>227,896</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>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 103,954,811</b>	<b>\$ 8,725,884</b>	<b>\$ 11,301,167</b>	<b>\$ 19,046,116</b>	<b>\$ 3,680,588</b>	<b>\$ 5,854,261</b>	<b>\$ 152,562,827</b>

SCHOOL DISTRICT No. 41 (Burnaby)

Schedule A4.2

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 81,604,638	\$ 16,970,104	\$ 98,574,742	\$ 8,110,720	\$ 106,685,462	\$ 104,413,276
1.03 Career Programs	1,133,628	236,525	1,370,153	42,743	1,412,896	1,419,387
1.07 Library Services	3,511,236	744,606	4,255,842	533,328	4,789,170	5,189,704
1.08 Counselling	3,141,443	653,676	3,795,119	11,818	3,806,937	3,701,207
1.10 Special Education	20,402,912	4,441,571	24,844,483	594,329	25,438,812	25,207,498
1.30 English as a Second Language	5,666,522	1,178,226	6,844,748	45,006	6,889,754	6,746,052
1.31 Aboriginal Education	1,128,070	236,271	1,364,341	67,081	1,431,422	1,356,895
1.41 School Administration	10,913,399	2,195,512	13,108,911	19,541	13,128,452	13,186,481
1.60 Summer School	1,498,861	306,000	1,804,861	92,700	1,897,561	1,750,337
1.61 Continuing Education	4,409,791	876,345	5,286,136	1,735,540	7,021,676	7,014,850
1.62 Off Shore Students	2,961,576	591,586	3,553,162	1,871,753	5,424,915	4,659,043
1.64 Other	774,351	149,297	923,648	63,735	987,383	929,135
<b>Total Function 1</b>	<b>137,146,427</b>	<b>28,579,719</b>	<b>165,726,146</b>	<b>13,188,294</b>	<b>178,914,440</b>	<b>175,573,865</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	1,324,789	256,825	1,581,614	140,102	1,721,716	1,568,225
4.40 School District Governance	276,890	32,711	309,601	183,914	493,515	482,266
4.41 Business Administration	1,771,160	356,532	2,127,692	524,059	2,651,751	2,777,330
<b>Total Function 4</b>	<b>3,372,839</b>	<b>646,068</b>	<b>4,018,907</b>	<b>848,075</b>	<b>4,866,982</b>	<b>4,827,821</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	841,916	161,344	1,003,260	410,348	1,413,608	1,182,169
5.50 Maintenance Operations	10,268,898	2,236,138	12,505,036	3,282,386	15,787,422	15,606,357
5.52 Maintenance of Grounds	704,851	155,915	860,766	722,861	1,583,627	1,741,601
5.56 Utilities	-	-	-	2,883,563	2,883,563	3,109,038
<b>Total Function 5</b>	<b>11,815,665</b>	<b>2,553,397</b>	<b>14,369,062</b>	<b>7,299,158</b>	<b>21,668,220</b>	<b>21,639,165</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.70 Student Transportation	227,896	18,200	246,096	685,715	931,811	978,012
<b>Total Function 7</b>	<b>227,896</b>	<b>18,200</b>	<b>246,096</b>	<b>685,715</b>	<b>931,811</b>	<b>978,012</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>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 152,562,827</b>	<b>\$ 31,797,384</b>	<b>\$ 184,360,211</b>	<b>\$ 22,021,242</b>	<b>\$ 206,381,453</b>	<b>\$ 203,018,863</b>