

**SCHOOL DISTRICT
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 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, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Original signed	DATE SIGNED April 22, 2008
SIGNATURE OF SUPERINTENDENT Original signed	DATE SIGNED April 22, 2008
SIGNATURE OF SECRETARY - TREASURER Original signed	DATE SIGNED April 22, 2008

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

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

Schedule A1

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	23,269,000	23,305,707
Ministry Funded Adult FTE	670,000	668,171
TOTAL FTE	23,939,000	23,973,878
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	182,167,347	176,335,044
641 Provincial Grants - Other	2,498,316	2,498,316
610 Federal Grants	74,160	74,160
640 Other Revenue	10,007,906	9,878,496
650 Rentals and Leases	785,000	875,000
660 Investment Income	1,000,000	1,100,000
Total Revenue	196,532,729	190,761,016
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	99,887,438	95,204,730
105 Principals and Vice Principals	8,695,434	8,571,784
123 Educational Assistants	10,367,470	10,152,304
120 Support Staff	18,442,316	17,977,761
130 Other Professionals	3,310,553	3,245,640
140 Substitutes	6,043,486	5,912,833
Total Salaries	146,746,697	141,065,052
Employee Benefits	30,495,284	29,402,732
Total Salaries and Benefits	177,241,981	170,467,784
Services and Supplies	21,466,148	21,707,405
Total Expense	198,708,129	192,175,189
NET REVENUE (EXPENSE)	(2,175,400)	(1,414,173)
INTERFUND TRANSFERS		
Capital Asset Purchases		(295,000)
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(2,175,400)	(1,709,173)
Budgeted Prior Year Operating Surplus Appropriation	3,799,757	5,052,421
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	1,624,357	3,343,248
BUDGET BYLAW AMOUNT		
Total Expense	198,708,129	192,175,189
Interfund Transfers - Capital Asset Purchases		295,000
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	198,708,129	192,470,189

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

Schedule A2

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	179,503,384	173,702,859
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	1,441,995	1,441,995
Community Links	528,988	528,988
French Language Program	295,864	295,864
Exempt Staff Labour Market Adjustment Grant	163,716	163,716
Ready Set Learn	100,000	100,000
Other Misc and One-Time Grants	133,400	101,622
	<u>182,167,347</u>	<u>176,335,044</u>
641 PROVINCIAL GRANTS - OTHER	<u>2,498,316</u>	<u>2,498,316</u>
610 FEDERAL GRANTS	<u>74,160</u>	<u>74,160</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	456,679	456,679
644 Continuing Education	1,076,000	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	99,009	99,009
Sundry	232,625	230,625
	<u>10,007,906</u>	<u>9,878,496</u>
650 RENTALS AND LEASES	<u>785,000</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>196,532,729</u></u>	<u><u>190,761,016</u></u>

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

Schedule A3

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	99,887,438	95,204,730
105 Principals and Vice Principals	8,695,434	8,571,784
123 Educational Assistants	10,367,470	10,152,304
120 Support Staff	18,442,316	17,977,761
130 Other Professionals	3,310,553	3,245,640
140 Substitutes	6,043,486	5,912,833
	<u>146,746,697</u>	<u>141,065,052</u>
EMPLOYEE BENEFITS		
	30,495,284	29,402,732
Total Salaries and Benefits	<u>177,241,981</u>	<u>170,467,784</u>
SERVICES AND SUPPLIES		
310 Services	6,491,255	6,342,131
330 Student Transportation	846,006	829,418
340 Professional Development and Travel	1,042,433	1,068,918
360 Rentals and Leases	402,723	394,826
370 Dues and Fees	79,643	78,081
390 Insurance	329,993	331,916
412 Interest		
510 Supplies	9,009,058	9,691,521
540 Utilities	3,265,037	2,970,594
Total Services and Supplies	<u>21,466,148</u>	<u>21,707,405</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>198,708,129</u>	<u>192,175,189</u>

SCHOOL DISTRICT NO. 41 (Burnaby)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 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	70,418,484	368,115	1,164,808	2,817,257	192,811	3,759,987	78,723,462
1.03 Career Programs	917,659	46,975		120,320		96,728	1,181,682
1.07 Library Services	2,692,323	35,231	266,121	707,874	161,620	119,183	3,792,352
1.08 Counselling	3,084,354			334,785			3,419,139
1.10 Special Education	9,489,978	176,155	8,775,679	36,539		1,042,464	19,464,276
1.30 English as a Second Language	5,422,162	35,231				258,251	5,752,183
1.31 Aboriginal Education	739,638	35,231	180,862			35,228	970,959
1.41 School Administration	535,720	7,296,170		2,153,832		20,500	10,006,222
1.60 Summer School	765,041	156,413		97,025	4,197		1,115,149
1.61 Continuing Education	3,001,267	310,039		414,518	341,988	126,493	4,194,405
1.62 Off Shore Students	2,460,942			133,659	197,098	29,193	2,820,892
1.64 Other	502,412			178,278	8,066	28,108	716,866
1.65 Conseil Scolaire Francophone							0
Total Function 1	99,821,180	8,460,560	10,367,470	6,694,188	905,780	5,608,608	132,157,796
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	66,248	234,874		216,270	698,270		1,215,662
4.40 School District Governance				46,308	160,121		206,429
4.41 Business Administration				598,478	1,093,117		1,679,595
4.65 Conseil Scolaire Francophone							0
Total Function 4	66,248	234,874	0	849,056	1,951,508	0	3,101,686
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				128,873	435,797	13,260	577,930
5.50 Maintenance Operations				9,562,910	8,734	421,618	9,993,262
5.52 Maintenance of Grounds				665,088			665,088
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	10,376,871	444,531	434,878	11,256,280
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				222,201	8,734		230,935
7.73 Housing							0
Total Function 7	0	0	0	222,201	8,734	0	239,665
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	99,887,428	8,695,434	10,367,470	18,442,316	3,310,553	6,043,486	146,746,697

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	78,723,462	16,490,738	95,214,200	7,488,168	102,702,368	99,384,587
1.03 Career Programs	1,181,892	246,805	1,428,697	46,121	1,474,818	1,326,794
1.07 Library Services	3,792,352	799,085	4,591,437	608,065	5,199,502	5,160,760
1.08 Counselling	3,419,139	718,336	4,137,475	13,131	4,150,606	3,974,144
1.10 Special Education	19,464,276	4,193,454	23,657,730	624,090	24,281,820	23,418,774
1.30 English as a Second Language	5,762,183	1,203,593	6,965,776	49,336	7,005,112	6,723,676
1.31 Aboriginal Education	970,959	205,611	1,176,570	71,202	1,247,772	1,201,205
1.41 School Administration	10,006,222	1,982,320	11,988,542	21,712	11,990,254	11,744,747
1.60 Summer School	1,115,149	211,522	1,326,671	77,092	1,403,763	1,393,321
1.61 Continuing Education	4,194,405	827,868	5,022,273	1,268,999	6,291,272	6,176,349
1.62 Off Shore Students	2,820,892	539,534	3,359,426	1,410,475	4,769,901	4,527,763
1.64 Other	716,865	148,092	864,957	60,015	924,972	892,096
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	132,157,796	27,546,138	159,703,934	11,736,400	171,440,334	165,884,216
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,215,662	223,373	1,439,035	147,335	1,586,370	1,495,535
4.40 School District Governance	206,429	28,683	235,112	186,477	419,589	411,625
4.41 Business Administration	1,679,956	333,156	2,012,751	515,677	2,528,428	2,450,941
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	3,101,666	585,212	3,684,698	849,489	4,534,387	4,358,101
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	577,930	111,373	689,303	403,889	1,093,192	1,057,888
5.50 Maintenance Operations	9,893,282	2,087,900	12,081,182	3,714,000	15,795,182	15,375,682
5.52 Maintenance of Grounds	685,038	147,016	832,104	773,872	1,605,976	1,559,532
5.56 Utilities	0	0	0	3,265,037	3,265,037	2,970,584
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	11,256,280	2,246,289	13,602,569	8,156,798	21,759,387	20,983,696
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	230,935	19,625	250,560	723,461	974,021	969,176
7.73 Housing	0	0	0	0	0	0
Total Function 7	230,935	19,625	250,560	723,461	974,021	969,176
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	146,746,697	30,495,284	177,241,981	21,466,148	198,708,129	192,175,189

SCHOOL DISTRICT NO. 41 (Burnaby)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009

FUNCTION	110 TEACHERS	105 PRINCIPALS AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	1,018,610	3,350	28,620	66,850	3,000	1,121,630
1.03 Career Programs	13,440	0,400		3,450		17,290
1.07 Library Services	36,200	0,300	7,830	17,140	2,000	63,470
1.08 Counselling	44,660			8,220		52,880
1.10 Special Education	135,690	1,500	225,640			362,830
1.30 English as a Second Language	7,010	0,300		1,000		8,310
1.31 Aboriginal Education	10,150	0,300	4,000			14,450
1.41 School Administration	7,750	71,000		53,480		132,230
1.60 Summer School	16,400	0,800		0,520		17,720
1.61 Continuing Education	44,100	3,100		7,840	2,650	57,690
1.62 Off Shore Students	37,980			3,000	2,350	42,410
1.64 Other	7,300			4,940	0,100	12,040
1.65 Conseil Scolaire Francophone						0
Total Function 1	1,448,370	81,250	267,090	166,140	10,100	1,972,950
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,000	2,000		5,070	7,300	15,370
4.40 School District Governance				1,000	8,000	9,000
4.41 Business Administration				12,600	14,900	27,700
4.65 Conseil Scolaire Francophone						0
Total Function 4	1,000	2,000	0	18,670	30,200	52,070
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				2,500	4,900	7,400
5.50 Maintenance Operations				188,440	0,100	188,540
5.52 Maintenance of Grounds				12,700		12,700
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	203,640	5,000	208,640
7 TRANSPORTATION AND HOUSING						
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
Total Function 7	0	0	0	7,430	0,100	7,530
TOTAL FUNCTIONS 1-7	1,449,370	83,250	267,090	396,080	45,400	2,241,190