

**SCHOOL DISTRICT
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 British Columbia		POSTAL CODE V5G 1W2
WEBSITE ADDRESS www.sd41.bc.ca		
NAME OF SUPERINTENDENT Claudio Morelli		NAME OF SECRETARY-TREASURER 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, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Original signed	DATE SIGNED April 28, 2009
SIGNATURE OF SUPERINTENDENT Original signed	DATE SIGNED April 28, 2009
SIGNATURE OF SECRETARY-TREASURER Original signed	DATE SIGNED April 28, 2009

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

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

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	23,288.000	23,293.363
Ministry Funded Adult FTE	525.000	535.988
Ministry Funded Other FTE	190.000	164.375
TOTAL FTE	24,003.000	23,993.726
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 187,123,672	\$ 183,599,804
641 Provincial Grants - Other	3,568,032	3,568,032
610 Federal Grants	32,000	32,000
640 Other Revenue	9,837,412	10,304,213
650 Rentals and Leases	827,950	917,950
660 Investment Income	700,000	1,000,000
Total Revenue	202,089,066	199,421,999
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	103,007,414	100,730,141
105 Principals and Vice Principals	8,668,697	8,697,172
123 Educational Assistants	11,325,821	11,221,393
120 Support Staff	18,805,748	18,824,380
130 Other Professionals	3,618,018	3,696,096
140 Substitutes	6,009,121	5,916,453
Total Salaries	151,434,819	149,085,635
Employee Benefits	31,857,613	31,001,083
Total Salaries and Benefits	183,292,432	180,086,718
Services and Supplies	21,327,107	22,932,145
Total Expense	204,619,539	203,018,863
 NET REVENUE (EXPENSE)	 -2,530,473	 -3,596,864
 INTERFUND TRANSFERS		
 REDUCTION OF UNFUNDED LIABILITY		
	-2,530,473	-3,596,864
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	2,530,473	6,127,337
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$ 2,530,473
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 204,619,539	\$ 203,018,863
TOTAL BUDGET BYLAW AMOUNT	\$ 204,619,539	\$ 203,018,863

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

Schedule A2

	<u>2009/2010</u>	<u>2008/2009</u>
	<u>ANNUAL BUDGET</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 184,736,570	\$ 180,871,310
629 Other Ministry of Education Grants (Specify)		
Pay Equity	1,441,995	1,441,995
Community Links	539,560	539,560
French Language Program	263,547	263,547
Exempt Staff Labour Market Adjustment		249,992
Ready Set Learn	100,000	100,000
Other Misc and One-Time Grants	42,000	133,400
	<u>187,123,672</u>	<u>183,599,804</u>
641 PROVINCIAL GRANTS - OTHER	<u>3,568,032</u>	<u>3,568,032</u>
610 FEDERAL GRANTS	<u>32,000</u>	<u>32,000</u>
640 OTHER REVENUE		
643 Summer School Fees	160,250	160,250
644 Continuing Education	1,264,437	1,264,437
647 Offshore Tuition Fees	7,023,750	7,465,793
649 Miscellaneous (Specify)		
City of Burnaby Community Schools	377,800	377,800
Other Program Fees	372,015	372,015
SSEAC Trades Labour Market Adjustment	232,160	250,918
City of Burnaby Crossing Guards	205,000	205,000
Instructional Cafeteria Revenue	95,000	95,000
Sundry	107,000	113,000
	<u>9,837,412</u>	<u>10,304,213</u>
650 RENTALS AND LEASES	<u>827,950</u>	<u>917,950</u>
660 INVESTMENT INCOME	<u>700,000</u>	<u>1,000,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 202,089,066</u>	<u>\$ 199,421,999</u>

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

Schedule A3

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
	<u> </u>	<u> </u>
SALARIES		
110 Teachers	\$ 103,007,414	\$ 100,730,141
105 Principals and Vice Principals	8,668,697	8,697,172
123 Educational Assistants	11,325,821	11,221,393
120 Support Staff	18,805,748	18,824,380
130 Other Professionals	3,618,018	3,696,096
140 Substitutes	6,009,121	5,916,453
	<u>151,434,819</u>	<u>149,085,635</u>
EMPLOYEE BENEFITS	<u>31,857,613</u>	<u>31,001,083</u>
Total Salaries and Benefits	<u>183,292,432</u>	<u>180,086,718</u>
SERVICES AND SUPPLIES		
310 Services	6,902,399	7,012,083
330 Student Transportation	846,006	846,006
340 Professional Development and Travel	980,753	1,323,422
360 Rentals and Leases	478,671	408,671
370 Dues and Fees	79,643	79,643
390 Insurance	329,993	329,993
510 Supplies	8,627,393	9,823,289
540 Utilities	3,082,249	3,109,038
	<u>21,327,107</u>	<u>22,932,145</u>
Total Services and Supplies	<u>21,327,107</u>	<u>22,932,145</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 204,619,539</u>	<u>\$ 203,018,863</u>

SCHOOL DISTRICT No. 41 (Burnaby)
 OPERATING FUND
 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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 73,565,718	\$ 449,511	\$ 1,146,969	\$ 2,095,104	\$ 271,471	\$ 3,695,767	\$ 81,224,540
1.03 Career Programs	873,188	34,338	115,228	115,228	93,421	93,421	1,116,175
1.07 Library Services	2,547,392	48,252	293,789	497,024	176,057	102,914	3,665,428
1.08 Counselling	3,136,123						3,136,123
1.10 Special Education	9,096,529	321,924	9,711,496	45,348		1,220,252	20,350,201
1.30 English as a Second Language	5,392,687	20,722				217,864	5,676,621
1.31 Aboriginal Education	707,608	169,818	173,567			28,587	1,079,580
1.41 School Administration	541,319	6,959,162		3,451,468		42,882	10,994,831
1.60 Summer School	1,126,955	157,697		120,037	7,061	86,145	1,497,895
1.61 Continuing Education	3,232,753	319,822		363,437	418,336	71,768	4,406,116
1.62 Off Shore Students	2,221,054			140,000	214,000	29,000	2,604,054
1.64 Other	496,327			186,502	17,024	23,219	722,072
Total Function 1	102,936,653	8,481,246	11,325,821	7,014,148	1,103,949	5,611,819	136,473,636
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	70,761	187,451		169,366	713,012		1,140,590
4.40 School District Governance				48,252	228,801		277,053
4.41 Business Administration				683,105	1,039,785		1,722,890
Total Function 4	70,761	187,451		900,723	1,981,598		3,140,533
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				135,075	514,691	13,486	663,252
5.50 Maintenance Operations				9,837,049	8,890	363,816	10,229,755
5.52 Maintenance of Grounds				687,939			687,939
Total Function 5				10,660,063	523,581	397,302	11,580,946
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				230,814	8,890		239,704
Total Function 7				230,814	8,890		239,704
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 103,007,414	\$ 8,668,697	\$ 11,325,821	\$ 18,805,748	\$ 3,618,018	\$ 6,009,121	\$ 151,434,819

SCHOOL DISTRICT No. 41 (Burnaby)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2008/2009 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET			
1 INSTRUCTION										
1.02 Regular Instruction	\$ 81,224,540	\$ 17,182,091	\$ 98,406,631	\$ 7,381,606	\$ 105,788,237	\$ 104,413,276				
1.03 Career Programs	1,116,175	237,238	1,353,413	44,443	1,397,856	1,419,387				
1.07 Library Services	3,665,428	767,048	4,432,476	608,065	5,040,541	5,189,704				
1.08 Counselling	3,136,123	667,271	3,803,394	13,131	3,816,525	3,701,207				
1.10 Special Education	20,350,201	4,361,018	24,711,219	669,690	25,380,909	25,207,498				
1.30 English as a Second Language	5,676,621	1,206,466	6,883,087	49,824	6,932,911	6,746,052				
1.31 Aboriginal Education	1,079,580	229,604	1,309,184	74,202	1,383,386	1,356,895				
1.41 School Administration	10,994,831	2,215,490	13,210,321	21,712	13,232,033	13,186,481				
1.60 Summer School	1,497,895	305,566	1,803,461	69,200	1,872,661	1,750,337				
1.61 Continuing Education	4,406,116	894,495	5,300,611	1,650,027	6,950,638	7,014,850				
1.62 Off Shore Students	2,604,054	495,433	3,099,487	1,574,205	4,673,692	4,659,043				
1.64 Other	722,072	151,899	873,971	82,355	956,326	929,135				
Total Function 1	136,473,636	28,713,619	165,187,255	12,238,460	177,425,715	175,573,865				
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	1,140,590	213,927	1,354,517	154,835	1,509,352	1,568,225				
4.40 School District Governance	277,053	62,469	339,522	196,477	535,999	482,266				
4.41 Business Administration	1,722,890	351,521	2,074,411	527,036	2,601,447	2,777,330				
Total Function 4	3,140,533	627,917	3,768,450	878,348	4,646,798	4,827,821				
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	663,252	130,118	793,370	403,889	1,197,259	1,182,169				
5.50 Maintenance Operations	10,229,755	2,212,855	12,442,610	3,215,828	15,658,438	15,606,357				
5.52 Maintenance of Grounds	687,939	152,427	840,366	784,872	1,625,238	1,741,601				
5.56 Utilities	11,580,946	2,495,400	14,076,346	3,082,249	17,158,595	17,109,038				
Total Function 5	12,561,892	2,990,800	15,552,692	7,486,838	23,039,532	23,640,165				
7 TRANSPORTATION AND HOUSING										
7.70 Student Transportation	239,704	20,677	260,381	723,461	983,842	978,012				
Total Function 7	239,704	20,677	260,381	723,461	983,842	978,012				
9 DEBT SERVICES (OPERATING)										
Total Function 9										
TOTAL FUNCTIONS 1 - 9	\$ 151,434,819	\$ 31,857,613	\$ 183,292,432	\$ 21,327,107	\$ 204,619,539	\$ 203,018,863				

SCHOOL DISTRICT No. 41 (Burnaby)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110					120					130					
	TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION																
1.02 Regular Instruction	1,039,270	4,150	28,580	47,440	4,000											1,123,440
1.03 Career Programs	12,340	0,300		3,250	2,000											17,890
1.07 Library Services	36,000	0,450	8,500	13,900												58,850
1.08 Counselling	44,320															44,320
1.10 Special Education	128,410	2,950	237,730	1,000												369,090
1.30 English as a Second Language	76,210	0,200														77,410
1.31 Aboriginal Education	10,000	1,550	4,300													15,850
1.41 School Administration	7,650	67,100		78,910												153,660
1.60 Summer School	16,400	0,500		3,630												20,530
1.61 Continuing Education	47,220	3,000		8,600	3,650											62,470
1.62 Off Shore Students	35,000			3,000	2,350											40,350
1.64 Other	7,000			4,730	0,200											11,930
Total Function 1	1,459,820	80,200	279,110	164,460	12,200											1,895,790
4 DISTRICT ADMINISTRATION																
4.11 Educational Administration	1,000	1,650		3,500	7,300											13,450
4.40 School District Governance				1,000	8,000											9,000
4.41 Business Administration	1,000	1,650		17,300	14,900											32,200
Total Function 4				21,800	30,200											54,650
5 OPERATIONS AND MAINTENANCE																
5.41 Operations and Maintenance Administration				3,000	5,900											8,900
5.50 Maintenance Operations				188,950	0,100											189,050
5.52 Maintenance of Grounds				13,170												13,170
Total Function 5				205,120	6,000											211,120
7 TRANSPORTATION AND HOUSING																
7.70 Student Transportation				7,430	0,100											7,530
Total Function 7				7,430	0,100											7,530
TOTAL FUNCTIONS 1 - 7	1,460,820	81,850	279,110	388,810	48,500											2,269,090