

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 41	NAME OF SCHOOL DISTRICT Burnaby	YEAR 2010/2011
OFFICE LOCATION 5325 Kincaid Street		TELEPHONE NUMBER 604-664-8441
CITY/PROVINCE Burnaby, British Columbia		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, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION "original signed"	DATE SIGNED 22-Feb-11
SIGNATURE OF SUPERINTENDENT "original signed"	DATE SIGNED 22-Feb-11
SIGNATURE OF SECRETARY-TREASURER "original signed"	DATE SIGNED 22-Feb-11

**SCHOOL DISTRICT No. 41 (Burnaby)
2010/2011 AMENDED ANNUAL BUDGET**

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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 2010/2011 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. 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 fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$213,367,917 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 22nd DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 22nd DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 22nd DAY OF FEBRUARY, 2011.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 41 (Burnaby)
Amended Annual Budget Bylaw 2010/2011, adopted by the Board the 22nd DAY OF FEBRUARY, 2011.

Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	23,722.625	23,381.854
Ministry Funded Adult FTE	600.875	591.000
Ministry Funded Other FTE	7,625.000	8,051.000
TOTAL FTE	31,948.500	32,023.854
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 193,942,075	\$ 187,777,068
641 Provincial Grants - Other	3,755,252	4,230,312
640 Other Revenue	11,884,421	11,035,187
650 Rentals and Leases	846,206	897,950
660 Investment Income	500,000	350,000
Total Revenue	210,927,954	204,290,517
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	108,053,924	103,954,811
105 Principals and Vice Principals	8,648,811	8,725,884
123 Educational Assistants	11,898,491	11,301,167
120 Support Staff	18,539,057	19,046,116
130 Other Professionals	3,559,561	3,680,588
140 Substitutes	5,986,579	5,854,261
Total Salaries	156,686,423	152,562,827
Employee Benefits	33,777,624	31,797,384
Total Salaries and Benefits	190,464,047	184,360,211
Services and Supplies	22,519,870	22,021,242
Total Expense	212,983,917	206,381,453
 NET REVENUE (EXPENSE)	 (2,055,963)	 (2,090,936)
 INTERFUND TRANSFERS		
Local Capital	(384,000)	(42,000)
	(2,439,963)	(2,132,936)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	4,920,005	4,716,445
BUDGETED BALANCE	\$ 2,480,042	\$ 2,583,509
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 212,983,917	\$ 206,381,453
Interfund Transfers - Local Capital & Other	384,000	42,000
TOTAL BUDGET BYLAW AMOUNT	\$ 213,367,917	\$ 206,423,453

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 189,749,074	\$ 185,688,075
627 LEA/INAC Recovery	(15,710)	-
629 Other Ministry of Education Grants (Specify)		
Pay Equity	1,441,995	1,441,995
French Language Program	283,313	283,313
Education Guarantee	1,749,850	140,078
Ready Set Learn	100,450	98,000
Community Link	604,115	54,619
Other Misc and One-Time Grants	28,988	70,988
	<u>193,942,075</u>	<u>187,777,068</u>
641 PROVINCIAL GRANTS - OTHER	<u>3,755,252</u>	<u>4,230,312</u>
640 OTHER REVENUE		
643 Summer School Fees	242,500	198,895
644 Continuing Education	1,552,350	1,374,764
647 Offshore Tuition Fees	8,638,500	8,112,031
648 LEA/Direct Funding from First Nations	15,710	-
649 Miscellaneous (Specify)		
City of Burnaby Crossing Guards	205,000	205,000
City of Burnaby Community Schools	394,987	387,242
Other Program Fees	337,950	306,300
SSEAC Trades Labour Market Adjustment	192,855	232,160
Instructional Cafeteria Revenue	-	58,000
Sundry	304,569	160,795
	<u>11,884,421</u>	<u>11,035,187</u>
650 RENTALS AND LEASES	<u>846,206</u>	<u>897,950</u>
660 INVESTMENT INCOME	<u>500,000</u>	<u>350,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 210,927,954</u>	<u>\$ 204,290,517</u>

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

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET		2009/2010 AMENDED ANNUAL BUDGET
SALARIES			
110 Teachers	\$ 108,053,924	\$	103,954,811
105 Principals and Vice Principals	8,648,811		8,725,884
123 Educational Assistants	11,898,491		11,301,167
120 Support Staff	18,539,057		19,046,116
130 Other Professionals	3,559,561		3,680,588
140 Substitutes	5,986,579		5,854,261
	156,686,423		152,562,827
EMPLOYEE BENEFITS	33,777,624		31,797,384
Total Salaries and Benefits	190,464,047		184,360,211
SERVICES AND SUPPLIES			
310 Services	7,785,386		7,311,883
330 Student Transportation	720,310		796,005
340 Professional Development and Travel	1,132,971		1,134,598
360 Rentals and Leases	744,819		578,564
370 Dues and Fees	71,388		69,949
390 Insurance	338,009		338,009
510 Supplies	8,291,162		8,908,671
540 Utilities	3,435,825		2,883,563
Total Services and Supplies	22,519,870		22,021,242
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 212,983,917	\$	206,381,453

SCHOOL DISTRICT No. 41 (Burnaby)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	\$ 77,592,166	\$ 348,243	\$ 1,021,688	\$ 1,905,964	\$ 241,247	\$ 3,614,121	\$ 84,723,429
1.03 Career Programs	855,009	35,248		135,004		95,091	1,120,352
1.07 Library Services	2,624,602	26,399	308,653	448,841		113,416	3,521,911
1.08 Counselling	3,186,247						3,186,247
1.10 Special Education	8,869,294	406,245	10,405,669			1,298,235	20,979,443
1.30 English as a Second Language	5,392,237	52,797		23,022		233,013	5,701,069
1.31 Aboriginal Education	722,885	175,572	162,481			31,238	1,092,176
1.41 School Administration	540,249	6,816,102		3,686,875		21,013	11,064,239
1.60 Summer School	1,146,745	223,156		51,742	10,000	108,405	1,540,048
1.61 Continuing Education	3,556,337	319,396		337,970	412,109	110,645	4,736,457
1.62 Off Shore Students	2,975,000	41,883		140,140	171,288	54,100	3,382,411
1.64 Other	520,156			180,624	17,342	31,000	749,122
Total Function 1	107,980,927	8,445,041	11,898,491	6,910,182	851,986	5,710,277	141,796,904
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	72,997	203,770		166,984	808,386		1,252,137
4.40 School District Governance				51,390	186,726		238,116
4.41 Business Administration				711,979	985,118		1,697,097
Total Function 4	72,997	203,770	-	930,353	1,980,230	-	3,187,350
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				136,686	715,312	13,486	865,484
5.50 Maintenance Operations				9,626,671		262,816	9,889,487
5.52 Maintenance of Grounds				707,269			707,269
Total Function 5	-	-	-	10,470,626	715,312	276,302	11,462,240
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				227,896	12,033		239,929
Total Function 7	-	-	-	227,896	12,033	-	239,929
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 108,053,924	\$ 8,648,811	\$ 11,898,491	\$ 18,539,057	\$ 3,559,561	\$ 5,986,579	\$ 156,686,423

SCHOOL DISTRICT No. 41 (Burnaby)

Schedule A4.2

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 84,723,429	\$ 18,335,432	\$ 103,058,861	\$ 7,490,707	\$ 110,549,568	\$ 106,685,462
1.03 Career Programs	1,120,352	243,307	1,363,659	43,844	1,407,503	1,412,896
1.07 Library Services	3,521,911	773,377	4,295,288	442,546	4,737,834	4,789,170
1.08 Counselling	3,186,247	690,998	3,877,245	12,147	3,889,392	3,806,937
1.10 Special Education	20,979,443	4,642,154	25,621,597	513,844	26,135,441	25,438,812
1.30 English as a Second Language	5,701,069	1,234,853	6,935,922	46,186	6,982,108	6,889,754
1.31 Aboriginal Education	1,092,176	237,006	1,329,182	68,862	1,398,044	1,431,422
1.41 School Administration	11,064,239	2,318,998	13,383,237	25,000	13,408,237	13,128,452
1.60 Summer School	1,540,048	323,410	1,863,458	90,500	1,953,958	1,897,561
1.61 Continuing Education	4,736,457	942,340	5,678,797	2,125,212	7,804,009	7,021,676
1.62 Off Shore Students	3,382,411	700,041	4,082,452	2,160,483	6,242,935	5,424,915
1.64 Other	749,122	157,232	906,354	93,150	999,504	987,383
Total Function 1	141,796,904	30,599,148	172,396,052	13,112,481	185,508,533	178,914,440
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,252,137	253,348	1,505,485	118,785	1,624,270	1,721,716
4.40 School District Governance	238,116	21,214	259,330	269,547	528,877	493,515
4.41 Business Administration	1,697,097	349,024	2,046,121	548,147	2,594,268	2,651,751
Total Function 4	3,187,350	623,586	3,810,936	936,479	4,747,415	4,866,982
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	865,484	172,716	1,038,200	416,807	1,455,007	1,413,608
5.50 Maintenance Operations	9,889,487	2,201,140	12,090,627	3,285,797	15,376,424	15,787,422
5.52 Maintenance of Grounds	707,269	160,147	867,416	734,715	1,602,131	1,583,627
5.56 Utilities	-	-	-	3,435,825	3,435,825	2,883,563
Total Function 5	11,462,240	2,534,003	13,996,243	7,873,144	21,869,387	21,668,220
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	239,929	20,887	260,816	597,766	858,582	931,811
Total Function 7	239,929	20,887	260,816	597,766	858,582	931,811
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 156,686,423	\$ 33,777,624	\$ 190,464,047	\$ 22,519,870	\$ 212,983,917	\$ 206,381,453