

SCHOOL DISTRICT

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, 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 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 27-Apr-10
SIGNATURE OF SUPERINTENDENT "original signed"	DATE SIGNED 27-Apr-10
SIGNATURE OF SECRETARY-TREASURER "original signed"	DATE SIGNED 27-Apr-10

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

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	23,637,000	23,311,063
Ministry Funded Adult FTE	540,000	539,125
Ministry Funded Other FTE	174,000	217,925
TOTAL FTE	24,351,000	24,068,113
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 191,131,831	\$ 187,777,068
641 Provincial Grants - Other	4,230,312	4,230,312
640 Other Revenue	11,023,382	11,035,187
650 Rentals and Leases	942,950	897,950
660 Investment Income	250,000	350,000
Total Revenue	207,578,475	204,290,517
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	107,246,521	103,954,811
105 Principals and Vice Principals	8,619,740	8,725,884
123 Educational Assistants	11,303,167	11,301,167
120 Support Staff	18,541,826	19,046,116
130 Other Professionals	3,536,526	3,680,588
140 Substitutes	5,905,288	5,854,261
Total Salaries	155,153,068	152,562,827
Employee Benefits	34,006,544	31,797,384
Total Salaries and Benefits	189,159,612	184,360,211
Services and Supplies	20,918,372	22,021,242
Total Expense	210,077,984	206,381,453
 NET REVENUE (EXPENSE)	 (2,499,509)	 (2,090,936)
 INTERFUND TRANSFERS		
Local Capital	(84,000)	(42,000)
	(2,583,509)	(2,132,936)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	2,583,509	4,716,445
BUDGETED BALANCE	\$ -	\$ 2,583,509
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 210,077,984	\$ 206,381,453
Interfund Transfers - Local Capital & Other	84,000	42,000
TOTAL BUDGET BYLAW AMOUNT	\$ 210,161,984	\$ 206,423,453

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 189,067,636	\$ 185,688,075
629 Other Ministry of Education Grants (Specify)		
Pay Equity	1,441,995	1,441,995
French Language Program	283,313	283,313
Education Guarantee	157,280	140,078
Ready Set Learn	98,000	98,000
CommunityLINK	54,619	54,619
Other Misc. and One-Time Grants	28,988	70,988
	<u>191,131,831</u>	<u>187,777,068</u>
641 PROVINCIAL GRANTS - OTHER	<u>4,230,312</u>	<u>4,230,312</u>
640 OTHER REVENUE		
643 Summer School Fees	198,895	198,895
644 Continuing Education	1,374,764	1,374,764
647 Offshore Tuition Fees	8,172,531	8,112,031
649 Miscellaneous (Specify)		
City of Burnaby Crossing Guards	205,000	205,000
City of Burnaby Community Schools	387,242	387,242
Other Program Fees	306,300	306,300
SSEAC Trades Labour Market Adjustment	192,855	232,160
Instructional Cafeteria Revenue	-	58,000
Sundry	185,795	160,795
	<u>11,023,382</u>	<u>11,035,187</u>
650 RENTALS AND LEASES	<u>942,950</u>	<u>897,950</u>
660 INVESTMENT INCOME	<u>250,000</u>	<u>350,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 207,578,475</u>	<u>\$ 204,290,517</u>

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

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
SALARIES			
110 Teachers	\$ 107,246,521	\$ 103,954,811	
105 Principals and Vice Principals	8,619,740	8,725,884	
123 Educational Assistants	11,303,167	11,301,167	
120 Support Staff	18,541,826	19,046,116	
130 Other Professionals	3,536,526	3,680,588	
140 Substitutes	5,905,288	5,854,261	
	<u>155,153,068</u>	<u>152,562,827</u>	
EMPLOYEE BENEFITS			
	34,006,544	31,797,384	
Total Salaries and Benefits	<u>189,159,612</u>	<u>184,360,211</u>	
SERVICES AND SUPPLIES			
310 Services	7,014,684	7,311,883	
330 Student Transportation	720,005	796,005	
340 Professional Development and Travel	903,771	1,134,598	
360 Rentals and Leases	578,564	578,564	
370 Dues and Fees	69,949	69,949	
390 Insurance	338,009	338,009	
510 Supplies	7,910,923	8,908,671	
540 Utilities	3,382,467	2,883,563	
Total Services and Supplies	<u>20,918,372</u>	<u>22,021,242</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 210,077,984</u>	<u>\$ 206,381,453</u>	

SCHOOL DISTRICT No. 41 (Burnaby)

Schedule A4.1

OPERATING FUND

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	\$ 77,201,063	\$ 372,091	\$ 1,039,619	\$ 2,024,563	\$ 240,802	\$ 3,663,556	\$ 84,541,694
1.03 Career Programs	885,461	35,232		139,701		93,895	1,154,289
1.07 Library Services	2,648,668	28,140	289,104	459,616		103,472	3,529,000
1.08 Counselling	3,195,581						3,195,581
1.10 Special Education	8,916,521	389,686	9,813,451			1,150,309	20,269,967
1.30 English as a Second Language	5,434,333	5,262		23,680		215,604	5,678,879
1.31 Aboriginal Education	713,693	171,278	160,993			30,606	1,076,570
1.41 School Administration	484,134	6,804,123		3,591,651		42,669	10,922,577
1.60 Summer School	1,173,493	189,700		28,426	9,502	128,735	1,529,856
1.61 Continuing Education	3,326,788	328,461		334,972	396,102	112,424	4,498,747
1.62 Off Shore Students	2,633,778	73,667		138,688	168,185	15,935	3,030,253
1.64 Other	560,037			180,624	17,348	30,515	788,524
Total Function 1	107,173,550	8,397,640	11,303,167	6,921,921	831,939	5,587,720	140,215,937
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	72,971	222,100		164,531	783,984		1,243,586
4.40 School District Governance				46,874	230,597		277,471
4.41 Business Administration				701,006	1,077,731		1,778,737
Total Function 4	72,971	222,100	-	912,411	2,092,312	-	3,299,794
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				131,223	612,275	13,625	757,123
5.50 Maintenance Operations				9,643,524		303,943	9,947,467
5.52 Maintenance of Grounds				704,851			704,851
Total Function 5	-	-	-	10,479,598	612,275	317,568	11,409,441
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				227,896			227,896
Total Function 7	-	-	-	227,896	-	-	227,896
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 107,246,521	\$ 8,619,740	\$ 11,303,167	\$ 18,541,826	\$ 3,536,526	\$ 5,905,288	\$ 155,153,068

SCHOOL DISTRICT No. 41 (Burnaby)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2010/2011	2009/2010
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	AMENDED
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
1 INSTRUCTION						
1.02 Regular Instruction	\$ 84,541,694	\$ 18,716,267	\$ 103,257,961	\$ 6,749,354	\$ 110,007,315	\$ 106,685,462
1.03 Career Programs	1,154,289	248,550	1,402,839	43,844	1,446,683	1,412,896
1.07 Library Services	3,529,000	783,202	4,312,202	514,522	4,826,724	4,789,170
1.08 Counselling	3,195,581	686,398	3,881,979	12,146	3,894,125	3,806,937
1.10 Special Education	20,269,967	4,471,743	24,741,710	528,070	25,269,780	25,438,812
1.30 English as a Second Language	5,678,879	1,217,558	6,896,437	46,186	6,942,623	6,889,754
1.31 Aboriginal Education	1,076,570	232,845	1,309,415	68,862	1,378,277	1,431,422
1.41 School Administration	10,922,577	2,294,247	13,216,824	20,084	13,236,908	13,128,452
1.60 Summer School	1,529,856	310,918	1,840,774	92,700	1,933,474	1,897,561
1.61 Continuing Education	4,498,747	944,374	5,443,121	1,688,311	7,131,432	7,021,676
1.62 Off Shore Students	3,030,253	646,331	3,676,584	1,839,992	5,516,576	5,424,915
1.64 Other	788,524	168,179	956,703	68,650	1,025,353	987,383
Total Function 1	140,215,937	30,720,612	170,936,549	11,672,721	182,609,270	178,914,440
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,243,586	251,114	1,494,700	143,785	1,638,485	1,721,716
4.40 School District Governance	277,471	33,761	311,232	187,107	498,339	493,515
4.41 Business Administration	1,778,737	390,412	2,169,149	538,148	2,707,297	2,651,751
Total Function 4	3,299,794	675,287	3,975,081	869,040	4,844,121	4,866,982
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	757,123	150,294	907,417	413,739	1,321,156	1,413,608
5.50 Maintenance Operations	9,947,467	2,278,026	12,225,493	3,251,081	15,476,574	15,787,422
5.52 Maintenance of Grounds	704,851	161,002	865,853	731,864	1,597,717	1,583,627
5.56 Utilities	-	-	-	3,382,467	3,382,467	2,883,563
Total Function 5	11,409,441	2,589,322	13,998,763	7,779,151	21,777,914	21,668,220
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	227,896	21,323	249,219	597,460	846,679	931,811
Total Function 7	227,896	21,323	249,219	597,460	846,679	931,811
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 155,153,068	\$ 34,006,544	\$ 189,159,612	\$ 20,918,372	\$ 210,077,984	\$ 206,381,453

SCHOOL DISTRICT No. 41 (Burnaby)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	1,056.630	3.300	25.290	44.090	3.000	1,132.310
1.03 Career Programs	12.140	0.300		3.900		16.340
1.07 Library Services	36.300	0.250	8.500	9.900		54.950
1.08 Counselling	43.730					43.730
1.10 Special Education	122.600	3.500	247.010			373.110
1.30 English as a Second Language	74.610	0.050		0.500		75.160
1.31 Aboriginal Education	9.750	1.500	4.000			15.250
1.41 School Administration	7.450	64.750		87.210		159.410
1.60 Summer School	16.400	0.500		0.630		17.530
1.61 Continuing Education	47.220	3.000		7.570	3.350	61.140
1.62 Off Shore Students	35.920	0.700		3.000	2.000	41.620
1.64 Other	7.000			4.800	0.200	12.000
Total Function 1	1,469.750	77.850	284.800	161.600	8.550	2,002.550
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1.000	1.900		3.500	7.650	14.050
4.40 School District Governance				1.000	8.000	9.000
4.41 Business Administration				17.300	15.000	32.300
Total Function 4	1.000	1.900		21.800	30.650	55.350
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				3.000	6.900	9.900
5.50 Maintenance Operations				186.690		186.690
5.52 Maintenance of Grounds				13.170		13.170
Total Function 5				202.860	6.900	209.760
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	1,470.750	79.750	284.800	393.690	46.200	2,275.190