

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 41	NAME OF SCHOOL DISTRICT Burnaby	YEAR 2011/2012
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 Annual Budget of School District No. 41 (Burnaby) for the year ended June 30, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION "original signed"	DATE SIGNED 26-Apr-11
SIGNATURE OF SUPERINTENDENT "original signed"	DATE SIGNED 26-Apr-11
SIGNATURE OF SECRETARY-TREASURER "original signed"	DATE SIGNED 26-Apr-11

**SCHOOL DISTRICT No. 41 (Burnaby)
2011/2012 ANNUAL BUDGET**

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 41 (Burnaby) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2011/2012 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 41 (Burnaby) Annual Budget Bylaw for fiscal year 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$213,263,811 for the 2011/2012 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2011/2012.

READ A FIRST TIME THE 26th DAY OF APRIL, 2011;

READ A SECOND TIME THE 26th DAY OF APRIL, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 26th DAY OF APRIL, 2011.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 41 (Burnaby) Annual Budget Bylaw 2011/2012, adopted by the Board the 26th DAY OF APRIL, 2011.

Secretary Treasurer

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

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	24,048.000	23,722.625
Ministry Funded Adult FTE	663.000	600.875
Ministry Funded Other FTE	7,700.000	7,625.000
TOTAL FTE	32,411.000	31,948.500
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 195,445,122	\$ 193,942,075
641 Provincial Grants - Other	966,575	3,755,252
640 Other Revenue	11,720,622	11,884,421
650 Rentals and Leases	885,950	846,206
660 Investment Income	500,000	500,000
Total Revenue	209,518,269	210,927,954
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	108,064,017	108,053,924
105 Principals and Vice Principals	8,578,600	8,648,811
123 Educational Assistants	12,372,324	11,898,491
120 Support Staff	18,692,513	18,539,057
130 Other Professionals	3,571,108	3,559,561
140 Substitutes	6,150,156	5,986,579
Total Salaries	157,428,718	156,686,423
Employee Benefits	34,515,284	33,777,624
Total Salaries and Benefits	191,944,002	190,464,047
Services and Supplies	20,935,809	22,519,870
Total Expense	212,879,811	212,983,917
 NET REVENUE (EXPENSE)	 (3,361,542)	 (2,055,963)
 INTERFUND TRANSFERS		
Local Capital	(384,000)	(384,000)
	(3,745,542)	(2,439,963)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	3,745,542	4,920,005
BUDGETED BALANCE	\$ -	\$ 2,480,042
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 212,879,811	\$ 212,983,917
Interfund Transfers - Local Capital & Other	384,000	384,000
TOTAL BUDGET BYLAW AMOUNT	\$ 213,263,811	\$ 213,367,917

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

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 191,077,322	\$ 189,749,074
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	1,908,939	1,749,850
Ready Set Learn	100,450	100,450
Community LINK	604,115	604,115
Other Misc and One-Time Grants	28,988	28,988
	<u>195,445,122</u>	<u>193,942,075</u>
641 PROVINCIAL GRANTS - OTHER	<u>966,575</u>	<u>3,755,252</u>
640 OTHER REVENUE		
643 Summer School Fees	242,500	242,500
644 Continuing Education	1,552,350	1,552,350
647 Offshore Tuition Fees	8,638,500	8,638,500
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	394,987
Other Program Fees	337,950	337,950
SSEAC Trades Labour Market Adjustment	152,335	192,855
Sundry	197,000	304,569
	<u>11,720,622</u>	<u>11,884,421</u>
650 RENTALS AND LEASES	<u>885,950</u>	<u>846,206</u>
660 INVESTMENT INCOME	<u>500,000</u>	<u>500,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 209,518,269</u>	<u>\$ 210,927,954</u>

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

Schedule A3

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 108,064,017	\$ 108,053,924
105 Principals and Vice Principals	8,578,600	8,648,811
123 Educational Assistants	12,372,324	11,898,491
120 Support Staff	18,692,513	18,539,057
130 Other Professionals	3,571,108	3,559,561
140 Substitutes	6,150,156	5,986,579
	<u>157,428,718</u>	<u>156,686,423</u>
EMPLOYEE BENEFITS	<u>34,515,284</u>	<u>33,777,624</u>
Total Salaries and Benefits	<u>191,944,002</u>	<u>190,464,047</u>
SERVICES AND SUPPLIES		
310 Services	7,031,367	7,785,386
330 Student Transportation	720,311	720,310
340 Professional Development and Travel	950,132	1,132,971
360 Rentals and Leases	599,541	744,819
370 Dues and Fees	71,388	71,388
390 Insurance	344,769	338,009
510 Supplies	7,670,001	8,291,162
540 Utilities	3,548,300	3,435,825
Total Services and Supplies	<u>20,935,809</u>	<u>22,519,870</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 212,879,811</u>	<u>\$ 212,983,917</u>

SCHOOL DISTRICT No. 41 (Burnaby)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

Schedule A4.1

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	\$ 78,850,212	\$ 348,243	\$ 1,021,688	\$ 1,976,111	\$ 192,477	\$ 3,735,402	\$ 86,124,133
1.03 Career Programs	859,783	35,248		135,004		92,594	1,122,629
1.07 Library Services	2,639,256	26,399	308,653	448,841		105,749	3,528,898
1.08 Counselling	3,204,037						3,204,037
1.10 Special Education	8,988,702	406,244	10,879,502			1,272,327	21,546,775
1.30 English as a Second Language	5,422,343	52,797		23,022		217,262	5,715,424
1.31 Aboriginal Education	726,921	175,572	162,481			29,126	1,094,100
1.41 School Administration	543,265	6,816,103		3,686,875		42,780	11,089,023
1.60 Summer School	1,153,148	223,156		51,742	10,000	108,405	1,546,451
1.61 Continuing Education	2,367,827	217,966		283,779	354,179	220,359	3,444,110
1.62 Off Shore Students	2,712,058	41,883		140,140	171,288	18,850	3,084,219
1.64 Other	523,060			180,624	17,342	31,000	752,026
Total Function 1	107,990,612	8,343,611	12,372,324	6,926,138	745,286	5,873,854	142,251,825
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	73,405	234,989		166,984	808,386		1,283,764
4.40 School District Governance				51,390	232,726		284,116
4.41 Business Administration				711,979	1,075,365		1,787,344
Total Function 4	73,405	234,989	-	930,353	2,116,477	-	3,355,224
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				136,686	697,312	13,486	847,484
5.50 Maintenance Operations				9,764,171		262,816	10,026,987
5.52 Maintenance of Grounds				707,269			707,269
Total Function 5	-	-	-	10,608,126	697,312	276,302	11,581,740
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	\$ 108,064,017	\$ 8,578,600	\$ 12,372,324	\$ 18,692,513	\$ 3,571,108	\$ 6,150,156	\$ 157,428,718

SCHOOL DISTRICT No. 41 (Burnaby)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 86,124,133	\$ 19,045,947	\$ 105,170,080	\$ 6,612,222	\$ 111,782,302	\$ 110,549,568
1.03 Career Programs	1,122,629	245,257	1,367,886	43,844	1,411,730	1,407,503
1.07 Library Services	3,528,898	779,304	4,308,202	514,522	4,822,724	4,737,834
1.08 Counselling	3,204,037	700,552	3,904,589	12,146	3,916,735	3,889,392
1.10 Special Education	21,546,775	4,867,476	26,414,251	528,845	26,943,096	26,135,441
1.30 English as a Second Language	5,715,424	1,248,026	6,963,450	46,186	7,009,636	6,982,108
1.31 Aboriginal Education	1,094,100	239,703	1,333,803	68,862	1,402,665	1,398,044
1.41 School Administration	11,089,023	2,342,927	13,431,950	25,000	13,456,950	13,408,237
1.60 Summer School	1,546,451	320,087	1,866,538	90,500	1,957,038	1,953,958
1.61 Continuing Education	3,444,110	684,051	4,128,161	1,453,061	5,581,222	7,804,009
1.62 Off Shore Students	3,084,219	594,729	3,678,948	2,024,481	5,703,429	6,242,935
1.64 Other	752,026	160,911	912,937	93,150	1,006,087	999,504
Total Function 1	142,251,825	31,228,970	173,480,795	11,512,819	184,993,614	185,508,533
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,283,764	270,732	1,554,496	118,785	1,673,281	1,624,270
4.40 School District Governance	284,116	25,874	309,990	187,546	497,536	528,877
4.41 Business Administration	1,787,344	401,654	2,188,998	548,148	2,737,146	2,594,268
Total Function 4	3,355,224	698,260	4,053,484	854,479	4,907,963	4,747,415
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	847,484	172,005	1,019,489	423,568	1,443,057	1,455,007
5.50 Maintenance Operations	10,026,987	2,236,472	12,263,459	3,264,162	15,527,621	15,376,424
5.52 Maintenance of Grounds	707,269	158,508	865,777	734,715	1,600,492	1,602,131
5.56 Utilities	-	-	-	3,548,300	3,548,300	3,435,825
Total Function 5	11,581,740	2,566,985	14,148,725	7,970,745	22,119,470	21,869,387
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	239,929	21,069	260,998	597,766	858,764	858,582
Total Function 7	239,929	21,069	260,998	597,766	858,764	858,582
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 157,428,718	\$ 34,515,284	\$ 191,944,002	\$ 20,935,809	\$ 212,879,811	\$ 212,983,917

SCHOOL DISTRICT No. 41 (Burnaby)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	1,071.590	3.050	24.830	43.380	2.000	1,144.850
1.03 Career Programs	11.710	0.300		3.900		15.910
1.07 Library Services	35.950	0.250	8.900	9.400		54.500
1.08 Counselling	43.610					43.610
1.10 Special Education	122.180	3.650	331.550			457.380
1.30 English as a Second Language	73.810	0.500		0.500		74.810
1.31 Aboriginal Education	9.900	1.550	4.000			15.450
1.41 School Administration	7.400	64.550		87.220		159.170
1.60 Summer School	16.400	0.500		0.630		17.530
1.61 Continuing Education	29.770	2.000		6.830	2.950	41.550
1.62 Off Shore Students	39.750	0.400		3.000	2.000	45.150
1.64 Other	7.000			4.800	0.200	12.000
Total Function 1	1,469.070	76.750	369.280	159.660	7.150	2,081.910
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1.000	2.000		3.500	7.650	14.150
4.40 School District Governance				1.000	8.000	9.000
4.41 Business Administration				17.100	14.100	31.200
Total Function 4	1.000	2.000		21.600	29.750	54.350
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				3.000	7.800	10.800
5.50 Maintenance Operations				186.440		186.440
5.52 Maintenance of Grounds				13.170		13.170
Total Function 5				202.610	7.800	210.410
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	1,470.070	78.750	369.280	391.300	44.800	2,354.200