

**SCHOOL DISTRICT
AMENDED 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 Amended 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 Feb 28 2012
SIGNATURE OF SUPERINTENDENT "original signed"	DATE SIGNED Feb 28 2012
SIGNATURE OF SECRETARY-TREASURER "original signed"	DATE SIGNED Feb 28 2012

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

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BOARD OF EDUCATION OF SCHOOL DISTRICT No. 41 (BURNABY)
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 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. The 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 the fiscal year 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and the estimated expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$217,483,353 for the 2011/2012 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 2011/2012.

Read a first time the 28th day of February, 2012.

Read a second time the 28th day of February, 2012.

Read a third time, passed and adopted the 28th day of February, 2012.

Original signed

Board Chair

Original signed

Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 41 (Burnaby) Amended Annual Budget Bylaw for the fiscal year 2011/2012, adopted by the Board the 28th day of February, 2012.

Original signed

Secretary-Treasurer

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

Schedule A1

	2011/2012	2010/2011
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	23,882.438	23,722.625
Ministry Funded Adult FTE	638.250	600.875
Ministry Funded Other FTE	964.250	953.125
TOTAL FTE	25,484.938	25,276.625
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 197,073,552	\$ 193,942,075
641 Provincial Grants - Other	1,825,760	3,755,252
640 Other Revenue	14,445,387	11,884,421
650 Rentals and Leases	885,950	846,206
660 Investment Income	500,000	500,000
Total Revenue	214,730,649	210,927,954
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	108,746,742	108,053,924
105 Principals and Vice Principals	8,585,005	8,648,811
123 Educational Assistants	12,698,236	11,898,491
120 Support Staff	18,789,217	18,539,057
130 Other Professionals	3,608,712	3,559,561
140 Substitutes	6,212,308	5,986,579
Total Salaries	158,640,220	156,686,423
Employee Benefits	34,969,124	33,777,624
Total Salaries and Benefits	193,609,344	190,464,047
Services and Supplies	23,242,009	22,519,870
Total Expense	216,851,353	212,983,917
 NET REVENUE (EXPENSE)	 (2,120,704)	 (2,055,963)
 INTERFUND TRANSFERS		
Local Capital	(632,000)	(384,000)
	(2,752,704)	(2,439,963)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	6,094,958	4,920,005
BUDGETED BALANCE	\$ 3,342,254	\$ 2,480,042
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 216,851,353	\$ 212,983,917
Interfund Transfers - Local Capital & Other	632,000	384,000
TOTAL BUDGET BYLAW AMOUNT	\$ 217,483,353	\$ 213,367,917

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 192,571,489	\$ 189,749,074
627 LEA/INAC Recovery	(35,324)	(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	773,702	604,115
Other Misc and One-Time Grants	28,988	28,988
	<u>197,073,552</u>	<u>193,942,075</u>
641 PROVINCIAL GRANTS - OTHER	<u>1,825,760</u>	<u>3,755,252</u>
640 OTHER REVENUE		
643 Summer School Fees	223,495	242,500
644 Continuing Education	1,561,250	1,552,350
647 Offshore Tuition Fees	11,231,780	8,638,500
648 LEA/Direct Funding from First Nations	35,324	15,710
649 Miscellaneous (Specify)		
City of Burnaby Crossing Guards	205,000	205,000
City of Burnaby Community Schools	397,790	394,987
Other Program Fees	330,450	337,950
SSEAC Trades Labour Market Adjustment	20,298	192,855
Sundry	440,000	304,569
	<u>14,445,387</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>\$ 214,730,649</u>	<u>\$ 210,927,954</u>

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

Schedule A3

	<u>2011/2012</u>	<u>2010/2011</u>	
	<u>AMENDED</u>	<u>AMENDED</u>	
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
SALARIES			
110 Teachers	\$ 108,746,742	\$ 108,053,924	
105 Principals and Vice Principals	8,585,005	8,648,811	
123 Educational Assistants	12,698,236	11,898,491	
120 Support Staff	18,789,217	18,539,057	
130 Other Professionals	3,608,712	3,559,561	
140 Substitutes	6,212,308	5,986,579	
	<u>158,640,220</u>	<u>156,686,423</u>	
EMPLOYEE BENEFITS	<u>34,969,124</u>	<u>33,777,624</u>	
Total Salaries and Benefits	<u>193,609,344</u>	<u>190,464,047</u>	
SERVICES AND SUPPLIES			
310 Services	8,286,457	7,785,386	
330 Student Transportation	740,311	720,310	
340 Professional Development and Travel	1,135,696	1,132,971	
360 Rentals and Leases	510,173	744,819	
370 Dues and Fees	71,388	71,388	
390 Insurance	457,300	338,009	
510 Supplies	8,692,384	8,291,162	
540 Utilities	3,348,300	3,435,825	
Total Services and Supplies	<u>23,242,009</u>	<u>22,519,870</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 216,851,353</u>	<u>\$ 212,983,917</u>	

SCHOOL DISTRICT No. 41 (Burnaby)

Schedule A4.1

OPERATING FUND

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

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	\$ 78,423,324	\$ 335,044	\$ 910,781	\$ 1,987,566	\$ 178,966	\$ 3,653,527	\$ 85,489,208
1.03 Career Programs	872,416	34,910		117,554		95,883	1,120,763
1.07 Library Services	2,639,060	15,808	292,902	421,400		114,159	3,483,329
1.08 Counselling	3,197,406						3,197,406
1.10 Special Education	8,980,797	406,392	11,278,011			1,324,129	21,989,329
1.30 English as a Second Language	5,514,395	47,423		22,967		238,538	5,823,323
1.31 Aboriginal Education	770,635	132,175	162,542			33,336	1,098,688
1.41 School Administration	556,165	6,802,451		3,748,451		22,000	11,129,067
1.60 Summer School	1,148,673	223,156		51,742	10,000	108,405	1,541,976
1.61 Continuing Education	2,586,610	217,966		361,567	367,822	234,563	3,768,528
1.62 Off Shore Students	3,315,788	78,763	54,000	145,285	171,288	77,466	3,842,590
1.64 Other	668,772			206,519	26,014	34,000	935,305
Total Function 1	108,674,041	8,294,088	12,698,236	7,063,051	754,090	5,936,006	143,419,512
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	72,701	290,917		172,358	805,438		1,341,414
4.40 School District Governance				51,267	212,483		263,750
4.41 Business Administration				720,748	1,063,431		1,784,179
Total Function 4	72,701	290,917	-	944,373	2,081,352	-	3,389,343
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				136,360	761,237	13,486	911,083
5.50 Maintenance Operations				9,710,448		262,816	9,973,264
5.52 Maintenance of Grounds				707,089			707,089
Total Function 5	-	-	-	10,553,897	761,237	276,302	11,591,436
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	\$ 108,746,742	\$ 8,585,005	\$ 12,698,236	\$ 18,789,217	\$ 3,608,712	\$ 6,212,308	\$ 158,640,220

SCHOOL DISTRICT No. 41 (Burnaby)

Schedule A4.2

OPERATING FUND

AMENDED 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	\$ 85,489,208	\$ 18,683,864	\$ 104,173,072	\$ 7,732,873	\$ 111,905,945	\$ 110,549,568
1.03 Career Programs	1,120,763	246,578	1,367,341	44,044	1,411,385	1,407,503
1.07 Library Services	3,483,329	779,487	4,262,816	575,154	4,837,970	4,737,834
1.08 Counselling	3,197,406	698,344	3,895,750	-	3,895,750	3,889,392
1.10 Special Education	21,989,329	5,053,303	27,042,632	443,345	27,485,977	26,135,441
1.30 English as a Second Language	5,823,323	1,270,645	7,093,968	46,752	7,140,720	6,982,108
1.31 Aboriginal Education	1,098,688	243,088	1,341,776	68,862	1,410,638	1,398,044
1.41 School Administration	11,129,067	2,412,652	13,541,719	25,000	13,566,719	13,408,237
1.60 Summer School	1,541,976	325,648	1,867,624	90,500	1,958,124	1,953,958
1.61 Continuing Education	3,768,528	769,280	4,537,808	1,780,400	6,318,208	7,804,009
1.62 Off Shore Students	3,842,590	846,134	4,688,724	2,899,978	7,588,702	6,242,935
1.64 Other	935,305	199,967	1,135,272	111,388	1,246,660	999,504
Total Function 1	143,419,512	31,528,990	174,948,502	13,818,296	188,766,798	185,508,533
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,341,414	278,340	1,619,754	113,785	1,733,539	1,624,270
4.40 School District Governance	263,750	30,935	294,685	269,546	564,231	528,877
4.41 Business Administration	1,784,179	387,837	2,172,016	544,301	2,716,317	2,594,268
Total Function 4	3,389,343	697,112	4,086,455	927,632	5,014,087	4,747,415
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	911,083	186,957	1,098,040	531,099	1,629,139	1,455,007
5.50 Maintenance Operations	9,973,264	2,369,220	12,342,484	3,255,235	15,597,719	15,376,424
5.52 Maintenance of Grounds	707,089	170,957	878,046	783,681	1,661,727	1,602,131
5.56 Utilities	-	-	-	3,348,300	3,348,300	3,435,825
Total Function 5	11,591,436	2,727,134	14,318,570	7,918,315	22,236,885	21,869,387
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	239,929	15,888	255,817	577,766	833,583	858,582
Total Function 7	239,929	15,888	255,817	577,766	833,583	858,582
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 158,640,220	\$ 34,969,124	\$ 193,609,344	\$ 23,242,009	\$ 216,851,353	\$ 212,983,917