

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2007/2008**

SCHOOL DISTRICT NUMBER 41	NAME OF SCHOOL DISTRICT Burnaby	YEAR 2007/2008
OFFICE LOCATION 5325 Kincaid St		TELEPHONE NUMBER 604-664-8441
CITY/PROVINCE Burnaby, BC		POSTAL CODE V5G 1W2
WEBSITE ADDRESS http://www.sd41.bc.ca		
NAME OF SUPERINTENDENT Sheila Rooney	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, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Original signed	DATE SIGNED February 26, 2008
SIGNATURE OF SUPERINTENDENT Original signed	DATE SIGNED February 26, 2008
SIGNATURE OF SECRETARY - TREASURER Original signed	DATE SIGNED February 26, 2008

SCHOOL DISTRICT NO. 41 (Burnaby)
2007/2008 AMENDED ANNUAL BUDGET

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OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	23,305,707	23,197,812
Ministry Funded Adult FTE	668,171	572,254
TOTAL FTE	23,973,878	23,770,066
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	176,335,044	169,267,359
641 Provincial Grants - Other	2,498,316	894,282
610 Federal Grants	74,160	60,240
640 Other Revenue	9,878,496	9,847,370
650 Rentals and Leases	875,000	615,000
660 Investment Income	1,100,000	900,000
Total Revenue	190,761,016	181,584,251
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	95,204,730	91,915,436
105 Principals and Vice Principals	8,571,784	7,934,224
123 Educational Assistants	10,152,304	9,663,283
120 Support Staff	17,977,761	17,380,981
130 Other Professionals	3,245,640	3,227,126
140 Substitutes	5,912,833	5,507,886
Total Salaries	141,065,052	135,628,936
Employee Benefits	29,402,732	27,517,215
Total Salaries and Benefits	170,467,784	163,146,151
Services and Supplies	21,707,405	20,754,294
Total Expense	192,175,189	183,900,445
NET REVENUE (EXPENSE)	(1,414,173)	(2,316,194)
INTERFUND TRANSFERS		
Capital Asset Purchases	(295,000)	(72,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(1,709,173)	(2,388,194)
Budgeted Prior Year Operating Surplus Appropriation	5,052,421	3,775,488
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	3,343,248	1,387,294
BUDGET BYLAW AMOUNT		
Total Expense	192,175,189	183,900,445
Interfund Transfers - Capital Asset Purchases	295,000	72,000
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	192,470,189	183,972,445

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

Schedule A2

	<u>2007/2008 AMENDED ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	173,702,859	165,322,136
628 GAAP Implementation		1,449,426
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	1,441,995	1,441,995
Community Links	528,988	518,610
French Language Program	295,864	243,959
Exempt Staff Labour Market Adjustment Grant	163,716	
Ready Set Learn	100,000	100,000
Other Misc and One-Time Grants	101,622	191,233
	<u>176,335,044</u>	<u>169,267,359</u>
641 PROVINCIAL GRANTS - OTHER	<u>2,498,316</u>	<u>894,282</u>
610 FEDERAL GRANTS	<u>74,160</u>	<u>60,240</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	456,679	1,394,545
644 Continuing Education	1,076,000	1,268,598
647 Offshore Tuition Fees	7,345,793	6,344,647
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	95,000	112,000
City of Burnaby Crossing Guards	205,000	205,000
City of Burnaby Community Schools	370,390	363,130
SSEAC Trades Labour Market Adjustment	99,009	
Sundry	230,625	159,450
	<u>9,878,496</u>	<u>9,847,370</u>
650 RENTALS AND LEASES	<u>875,000</u>	<u>615,000</u>
660 INVESTMENT INCOME	<u>1,100,000</u>	<u>900,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>190,761,016</u></u>	<u><u>181,584,251</u></u>

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

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	95,204,730	91,915,436
105 Principals and Vice Principals	8,571,784	7,934,224
123 Educational Assistants	10,152,304	9,663,283
120 Support Staff	17,977,761	17,380,981
130 Other Professionals	3,245,640	3,227,126
140 Substitutes	5,912,833	5,507,886
	<u>141,065,052</u>	<u>135,628,936</u>
EMPLOYEE BENEFITS		
	29,402,732	27,517,215
Total Salaries and Benefits	<u>170,467,784</u>	<u>163,146,151</u>
SERVICES AND SUPPLIES		
310 Services	6,342,131	5,943,169
330 Student Transportation	829,418	813,155
340 Professional Development and Travel	1,068,918	972,036
360 Rentals and Leases	394,826	379,839
370 Dues and Fees	78,081	79,736
390 Insurance	331,916	329,535
412 Interest		
510 Supplies	9,691,521	9,307,129
540 Utilities	2,970,594	2,929,695
Total Services and Supplies	<u>21,707,405</u>	<u>20,754,294</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>192,175,189</u>	<u>183,900,445</u>

SCHOOL DISTRICT NO. 41 (Burnaby)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

FUNCTION	110	105	123	120	130	140	TOTAL
	TEACHERS SALARIES	PRINCIPALS AND VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	SALARIES
1 INSTRUCTION							
1.02 Regular Instruction	67,361,535	408,726	1,135,970	2,762,017	189,031	3,679,748	75,537,027
1.03 Career Programs	801,401	46,954		117,961		94,359	1,069,785
1.07 Library Services	2,387,708	34,540	280,903	683,994	158,451	116,276	3,661,873
1.08 Counselling	2,943,082			328,221			3,271,303
1.10 Special Education	8,978,975	172,701	8,597,723			1,019,053	18,768,452
1.30 English as a Second Language	5,173,812	34,540		35,823		251,952	5,496,127
1.31 Aboriginal Education	705,761	34,540	157,708			34,369	932,378
1.41 School Administration	511,182	7,153,108		2,111,600		20,000	9,795,890
1.60 Summer School	730,000	153,246			4,115	90,645	1,073,229
1.61 Continuing Education	2,683,801	303,960		406,488	335,292	124,013	4,033,544
1.62 Off Shore Students	2,268,072			131,058	193,233	28,500	2,620,843
1.64 Other	479,400			174,783	7,908	27,557	690,648
1.65 Conseil Scolaire Francophone							0
Total Function 1	95,204,730	8,341,515	10,152,304	6,857,048	888,020	5,485,482	126,930,099
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		230,269		212,029		684,578	1,126,876
4.40 School District Governance				45,400	156,381		202,381
4.41 Business Administration				574,978	1,071,683		1,646,661
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	230,269	0	832,407	1,913,242	0	2,975,918
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				105,758	427,252	13,000	546,010
5.50 Maintenance Operations				9,283,048	8,583	413,351	9,714,983
5.52 Maintenance of Grounds				671,655			671,655
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	10,070,462	435,815	426,351	10,932,628
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				217,844	8,963		226,807
7.73 Housing							0
Total Function 7	0	0	0	217,844	8,963	0	226,807
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	95,204,730	8,571,784	10,152,304	17,977,781	3,245,640	5,972,833	141,065,052

SCHOOL DISTRICT NO. 41 (Burnaby)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	75,537,027	15,963,664	91,400,491	7,984,056	99,384,547	97,370,701
1.03 Career Programs	1,089,785	222,002	1,281,787	45,007	1,326,794	1,305,975
1.07 Library Services	3,651,873	772,242	4,424,115	736,645	5,160,760	4,893,453
1.08 Counselling	3,271,303	689,710	3,961,013	13,131	3,974,144	4,079,785
1.10 Special Education	18,768,452	4,059,365	22,827,817	590,567	23,418,384	21,741,251
1.30 English as a Second Language	5,486,127	1,153,976	6,650,103	73,573	6,723,676	5,982,046
1.31 Aboriginal Education	932,378	198,370	1,130,748	70,457	1,201,205	1,159,273
1.41 School Administration	9,795,890	1,927,571	11,723,461	21,296	11,744,747	10,763,909
1.60 Summer School	1,073,229	203,000	1,276,229	77,092	1,353,321	1,378,080
1.61 Continuing Education	4,083,544	794,623	4,878,167	1,348,182	6,176,349	4,595,199
1.62 Off Shore Students	2,620,843	498,600	3,117,443	1,410,320	4,527,763	4,117,934
1.64 Other	689,648	142,433	832,081	80,015	892,096	858,972
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	126,930,059	26,529,356	153,459,415	12,430,761	165,890,176	158,246,571
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,126,876	219,756	1,346,632	148,903	1,495,535	1,388,752
4.40 School District Governance	202,381	26,424	228,805	182,820	411,625	432,831
4.41 Business Administration	1,646,861	327,760	1,974,421	476,520	2,450,941	2,473,379
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	2,976,118	573,940	3,549,858	608,243	4,158,101	4,295,962
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	546,010	105,136	651,146	406,742	1,057,888	1,004,145
5.50 Maintenance Operations	9,714,363	2,036,356	11,751,319	3,624,363	15,375,682	15,144,229
5.52 Maintenance of Grounds	671,655	144,638	816,293	743,241	1,559,532	1,300,093
5.56 Utilities	0	0	0	2,970,594	2,970,594	2,929,695
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	10,932,028	2,286,128	13,218,756	7,744,940	20,928,096	20,408,162
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0	0	0	0	0	0
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	228,407	19,308	245,715	723,461	969,176	948,750
7.73 Housing	0	0	0	0	0	0
Total Function 7	228,407	19,308	245,715	723,461	969,176	948,750
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	141,085,082	29,402,732	170,487,814	21,707,405	192,175,189	183,900,445

AMENDED ANNUAL BUDGET BYLAW

SCHOOL DISTRICT 41- BURNABY

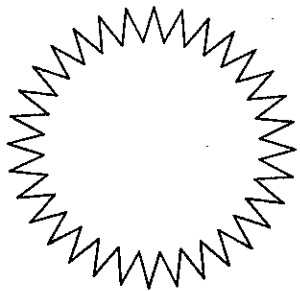
A bylaw of the Board of Education of School District No. 41 (Burnaby) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2007/2008 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c.412 as amended from time to time (called the "Act").

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 fiscal year 2007/2008.
3. The attached Schedule "A1" showing the estimated revenue and the estimated expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$192,470,189 for the 2007/2008 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 2007/2008.

Read a first time the 26th day of February, 2008.

Read a second time the 26th day of February, 2008.

Read a third time, passed and adopted the 26th day of February, 2008.



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 2007/2008, adopted by the Board the 26th day of February, 2008.

Original signed

Secretary-Treasurer