

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2006/2007

SCHOOL DISTRICT NUMBER 33	NAME OF SCHOOL DISTRICT Chilliwack	YEAR 2006/2007
OFFICE LOCATION 8430 Cessna Dr.		TELEPHONE NUMBER 604-792-1321
CITY / PROVINCE Chilliwack, BC		POSTAL CODE V2P 7K4
WEBSITE ADDRESS http://www.sd33.bc.ca		
NAME OF SUPERINTENDENT Jacquie Taylor		NAME OF SECRETARY - TREASURER Jim Alkins

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. 33 (Chilliwack) for the year ended June 30, 2007.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

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SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	11,988.156	12,020.750
Ministry Funded Adult FTE	177.625	149.375
TOTAL FTE	12,165.781	12,170.125
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	88,130,092	81,704,160
641 Provincial Grants - Other		7,000
610 Federal Grants		
640 Other Revenue	2,407,584	2,111,107
650 Rentals and Leases	136,851	136,851
660 Investment Income	464,887	200,000
Total Revenue	91,139,414	84,159,118
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	41,830,818	37,127,462
105 Principals and Vice Principals	5,288,001	4,769,819
123 Educational Assistants	5,985,279	5,261,102
120 Support Staff	9,630,203	8,514,032
130 Other Professionals	2,032,135	1,885,723
140 Substitutes	2,913,973	2,171,355
Total Salaries	67,680,409	59,729,493
Employee Benefits	14,069,203	12,630,278
Total Salaries and Benefits	81,749,612	72,359,771
Services and Supplies	12,963,526	12,884,859
Total Expense	94,713,138	85,244,630
NET REVENUE (EXPENSE)	(3,573,724)	(1,085,512)
INTERFUND TRANSFERS		
Capital Asset Purchases	(550,000)	(409,182)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		(524,375)
	(4,123,724)	(2,019,069)
Budgeted Prior Year Operating Surplus Appropriation	4,123,724	2,019,069
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	94,713,138	85,244,630
Interfund Transfers - Capital Asset Purchases	550,000	409,182
Interfund Transfers - Other		
Reduction of Unfunded Liability		524,375
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	95,263,138	86,178,187

**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	85,769,946	80,206,036
628 GAAP Implementation	737,967	737,967
629 Other Ministry Of Education Grants (Specify)		
Community Link	495,000	495,000
Pay Equity	864,624	864,624
Special Purpose Grant - Class Size		430,762
Leases		278,572
Strike Savings Recovery		(2,510,877)
Special Purpose Grant - District & School		1,202,076
Ready Set Learn/Distance Ed	262,555	
	<u>88,130,092</u>	<u>81,704,160</u>
641 PROVINCIAL GRANTS - OTHER	0	7,000
610 FEDERAL GRANTS	0	0
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	56,000	
644 Continuing Education		
647 Offshore Tuition Fees	264,425	224,533
648 LEA/Direct Funding from First Nations	2,018,807	1,858,074
649 Miscellaneous (Specify)		
Trades Adjustment	36,698	
Other Miscellaneous Revenue	31,654	28,500
	<u>2,407,584</u>	<u>2,111,107</u>
650 RENTALS AND LEASES	136,851	136,851
660 INVESTMENT INCOME	464,887	200,000
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>91,139,414</u></u>	<u><u>84,159,118</u></u>

**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	41,830,818	37,127,462
105 Principals and Vice Principals	5,288,001	4,769,819
123 Educational Assistants	5,985,279	5,261,102
120 Support Staff	9,630,203	8,514,032
130 Other Professionals	2,032,135	1,885,723
140 Substitutes	2,913,973	2,171,355
	<u>67,680,409</u>	<u>59,729,493</u>
EMPLOYEE BENEFITS		
	14,069,203	12,630,278
Total Salaries and Benefits	<u>81,749,612</u>	<u>72,359,771</u>
SERVICES AND SUPPLIES		
310 Services	1,844,544	1,441,282
330 Student Transportation	70,292	113,955
340 Professional Development and Travel	1,395,114	1,153,765
360 Rentals and Leases	121,206	406,579
370 Dues and Fees	76,228	76,717
390 Insurance	277,133	255,133
412 Interest		
510 Supplies	7,390,204	7,848,284
540 Utilities	1,788,805	1,589,144
Total Services and Supplies	<u>12,963,526</u>	<u>12,884,859</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>94,713,138</u></u>	<u><u>85,244,630</u></u>

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 33 (Chilliwack) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2006/2007 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. 33 (Chilliwack) Amended Annual Budget Bylaw for fiscal year 2006/2007.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/2007 fiscal year and the total budget bylaw amount of \$ 95,263,138 for the 2006/2007 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 2006/2007.

READ A FIRST TIME THE _____ DAY OF _____, 2007;
READ A SECOND TIME THE _____ DAY OF _____, 2007;
READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2007.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack) Amended Annual Budget Bylaw 2006/2007, adopted by the Board the _____ day of _____, 2007.

Secretary Treasurer

**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007**

Schedule A4.1

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	34,245,048	749,364	164,117	570,806	49,718	1,833,227	37,612,280
1.03 Career Programs	71,396			297,729	44,746		413,871
1.07 Library Services	1,201,457	14,799		60,060			1,276,316
1.08 Counselling	1,700,732	60,886					1,761,618
1.10 Special Education	3,910,335	166,978	5,204,999	85,893	4,972	304,554	9,677,731
1.30 English as a Second Language	398,778						398,778
1.31 Aboriginal Education	259,521	33,461	616,163	51,719	49,718	29,968	1,040,550
1.41 School Administration		3,855,306		2,156,203	348,026	234,451	6,593,986
1.60 Summer School		22,924				4,000	26,924
1.61 Continuing Education							0
1.62 Off Shore Students	43,551	82,700					126,251
1.64 Other				37,313		8,500	45,813
1.65 Conseil Scolaire Francophone							0
Total Function 1	41,830,818	4,986,418	5,985,279	3,259,723	497,180	2,414,700	58,974,118
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		208,710		58,290	451,700		718,700
4.40 School District Governance					90,200		90,200
4.41 Business Administration		92,873		368,593	564,478	62,068	1,088,012
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	301,583	0	426,883	1,106,378	62,068	1,896,912
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				86,614	336,235	2,586	425,435
5.50 Maintenance Operations				4,077,026	28,050	307,048	4,412,124
5.52 Maintenance of Grounds				463,158		10,343	473,501
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	4,626,798	364,285	319,977	5,311,060
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				46,346	64,292		110,638
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				1,270,453		117,228	1,387,681
7.73 Housing							0
Total Function 7	0	0	0	1,316,799	64,292	117,228	1,498,319
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	41,830,818	5,288,001	5,985,279	9,630,203	2,032,135	2,913,973	67,680,409

**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007**

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	37,612,280	7,710,850	45,323,130	6,058,420	51,381,550	47,106,866
1.03 Career Programs	413,871	92,936	506,807	197,016	703,823	662,180
1.07 Library Services	1,276,316	260,831	1,537,147		1,537,147	1,374,792
1.08 Counselling	1,761,618	356,784	2,118,402		2,118,402	1,477,347
1.10 Special Education	9,677,731	2,123,010	11,800,741	427,682	12,228,423	10,592,295
1.30 English as a Second Language	398,778	81,191	479,969	5,740	485,709	475,533
1.31 Aboriginal Education	1,040,550	221,564	1,262,114	343,625	1,605,739	1,564,169
1.41 School Administration	6,593,986	1,294,040	7,888,026	315,391	8,203,417	7,104,172
1.60 Summer School	26,924	4,291	31,215	4,000	35,215	0
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	126,251	23,149	149,400	231,041	380,441	357,391
1.64 Other	45,813	9,190	55,003		55,003	52,927
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	58,974,118	12,177,836	71,151,954	7,582,915	78,734,869	70,767,672
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	718,700	139,508	858,208	74,577	932,785	783,399
4.40 School District Governance	90,200	1,200	91,400	136,247	227,647	259,576
4.41 Business Administration	1,088,012	219,475	1,307,487	594,536	1,902,023	1,652,967
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	1,896,912	360,183	2,257,095	805,360	3,062,455	2,695,942
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	425,435	86,174	511,609	180,112	691,721	700,311
5.50 Maintenance Operations	4,412,124	1,004,211	5,416,335	1,870,697	7,287,032	6,448,540
5.52 Maintenance of Grounds	473,501	106,179	579,680	64,095	643,775	642,224
5.56 Utilities	0		0	1,788,805	1,788,805	1,589,144
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	5,311,060	1,196,564	6,507,624	3,903,709	10,411,333	9,380,219
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	110,638	23,129	133,767	14,405	148,172	135,419
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	1,387,681	311,491	1,699,172	657,137	2,356,309	2,265,378
7.73 Housing	0		0		0	0
Total Function 7	1,498,319	334,620	1,832,939	671,542	2,504,481	2,400,797
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	67,680,409	14,069,203	81,749,612	12,963,526	94,713,138	85,244,630