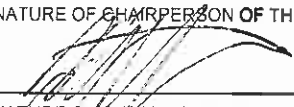

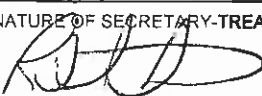


# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER <b>33</b>	NAME OF SCHOOL DISTRICT <b>Chilliwack</b>	YEAR <b>2009/2010</b>
OFFICE LOCATION <b>8430 Cessna Drive</b>		TELEPHONE NUMBER <b>604-792-1321</b>
CITY/PROVINCE <b>Chilliwack, BC</b>		POSTAL CODE <b>V2P 7K4</b>
WEBSITE ADDRESS		
NAME OF SUPERINTENDENT <b>Corinne McCabe</b>		NAME OF SECRETARY-TREASURER <b>Ray Velestuk</b>

## DECLARATION AND SIGNATURES

*We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 33 (Chilliwack) for the year ended June 30, 2010.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED <i>May 13, 2009</i>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <i>May 13, 2009</i>
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED <i>May 13, 2009</i>

**SCHOOL DISTRICT No. 33 (Chilliwack)  
2009/2010 ANNUAL BUDGET**

**TABLE OF CONTENTS**

**SCHEDULES**

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

**SCHOOL DISTRICT No. 33 (Chilliwack)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	12,317.500	12,266.063
Ministry Funded Adult FTE	210.000	221.875
Ministry Funded Other FTE	429.000	406.100
<b>TOTAL FTE</b>	<b>12,956.500</b>	<b>12,894.038</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 99,605,570	\$ 97,691,835
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	2,852,660	2,609,607
650 Rentals and Leases	170,000	183,000
660 Investment Income	200,000	550,000
<b>Total Revenue</b>	<b>102,828,230</b>	<b>101,034,442</b>
<b>EXPENSE (Schedule A3)</b>		
<b>Salaries</b>		
110 Teachers	48,171,700	47,195,632
105 Principals and Vice Principals	5,856,210	5,948,903
123 Educational Assistants	6,538,280	6,972,419
120 Support Staff	10,594,620	10,390,703
130 Other Professionals	2,342,060	2,387,073
140 Substitutes	2,873,160	3,061,849
<b>Total Salaries</b>	<b>76,376,030</b>	<b>75,956,579</b>
<b>Employee Benefits</b>	<b>16,616,530</b>	<b>16,597,704</b>
<b>Total Salaries and Benefits</b>	<b>92,992,560</b>	<b>92,554,283</b>
<b>Services and Supplies</b>	<b>11,843,030</b>	<b>13,274,782</b>
<b>Total Expense</b>	<b>104,835,590</b>	<b>105,829,065</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(2,007,360)</b>	<b>(4,794,623)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
Local Capital	(450,000)	(450,000)
District Entered	68,980	68,979
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits	(2,388,380)	(5,175,644)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>2,388,380</b>	<b>5,175,644</b>
<b>BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS</b>		
<b>BUDGETED BALANCE</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 104,835,590	\$ 105,829,065
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other	381,020	381,021
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 105,216,610</b>	<b>\$ 106,210,086</b>

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

Schedule A2

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 98,144,920	\$ 96,240,938
627 INAC Recovery	(2,210,860)	(1,973,587)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	864,620	864,624
DL Feb & May Funding	2,425,000	2,375,000
BCeSIS Grant	25,980	25,978
Exempt Staff Labour Market Adjustment	0	158,882
Adj to Enrolment Projections	305,910	
Summer School	50,000	
District Entered		
District Entered		
District Entered		
District Entered		
District Entered		
District Entered		
	<u>99,605,570</u>	<u>97,691,835</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>		
<b>610 FEDERAL GRANTS</b>		
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	0	2,450
644 Continuing Education		
647 Offshore Tuition Fees	301,000	301,000
648 LEA/Direct Funding from First Nations	2,210,860	1,973,587
649 Miscellaneous (Specify)		
Trades Adjustment	118,650	118,645
Other Miscellaneous	222,150	213,925
District Entered		
District Entered		
District Entered		
District Entered		
District Entered		
	<u>2,852,660</u>	<u>2,609,607</u>
<b>650 RENTALS AND LEASES</b>	<u>170,000</u>	<u>183,000</u>
<b>660 INVESTMENT INCOME</b>	<u>200,000</u>	<u>550,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 102,828,230</u>	<u>\$ 101,034,442</u>

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

Schedule A3

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 48,171,700	\$ 47,195,632
105 Principals and Vice Principals	5,856,210	5,948,903
123 Educational Assistants	6,538,280	6,972,419
120 Support Staff	10,594,620	10,390,703
130 Other Professionals	2,342,060	2,387,073
140 Substitutes	2,873,160	3,061,849
	<b>76,376,030</b>	<b>75,956,579</b>
<b>EMPLOYEE BENEFITS</b>	<b>16,616,530</b>	<b>16,597,704</b>
<b>Total Salaries and Benefits</b>	<b>92,992,560</b>	<b>92,554,283</b>
<b>SERVICES AND SUPPLIES</b>		
310 Services	2,000,980	2,102,287
330 Student Transportation	48,980	43,018
340 Professional Development and Travel	998,100	1,219,167
360 Rentals and Leases	41,000	63,586
370 Dues and Fees	90,350	77,228
390 Insurance	295,000	267,133
412 Interest		
510 Supplies	6,620,620	7,713,558
540 Utilities	1,748,000	1,788,805
<b>Total Services and Supplies</b>	<b>11,843,030</b>	<b>13,274,782</b>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<b>\$ 104,835,590</b>	<b>\$ 105,829,065</b>

SCHOOL DISTRICT No. 33 (Chilliwack)  
OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 39,060,470	\$ 966,190	\$ 120,460	\$ 675,860	\$ 58,230	\$ 1,845,070	\$ 42,726,300
1.03 Career Programs	139,080			353,740	66,860		559,860
1.07 Library Services	1,419,590			94,200			1,513,790
1.08 Counselling	2,175,460						2,175,460
1.10 Special Education	4,434,080	391,390	5,688,200	97,610		327,070	10,938,350
1.30 English as a Second Language	586,260						586,260
1.31 Aboriginal Education	246,540	21,190	729,600	35,540	66,860	30,000	1,129,730
1.41 School Administration		4,022,820		2,379,120	407,930	174,520	6,984,090
1.60 Summer School	69,760	29,730				4,000	103,490
1.61 Continuing Education							
1.62 Off Shore Students	40,460	98,540		39,530		8,500	139,000
1.64 Other							48,030
1.65 Conseil Scolaire Francophone							
<b>Total Function 1</b>	<b>48,171,700</b>	<b>5,529,860</b>	<b>6,538,280</b>	<b>3,675,600</b>	<b>599,580</b>	<b>2,389,160</b>	<b>66,904,180</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		224,310		61,740	399,340		685,390
4.40 School District Governance					128,700		128,700
4.41 Business Administration		102,040		431,530	737,790	27,000	1,298,360
4.65 Conseil Scolaire Francophone							
<b>Total Function 4</b>	<b>326,350</b>	<b>483,270</b>	<b>1,265,830</b>	<b>27,000</b>	<b>2,112,450</b>	<b>2,112,450</b>	<b>2,112,450</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				92,690	401,160	2,000	495,850
5.50 Maintenance Operations				4,522,260		320,000	4,842,260
5.52 Maintenance of Grounds				455,940		10,000	465,940
5.56 Utilities							
5.65 Conseil Scolaire Francophone							
<b>Total Function 5</b>	<b>5,070,880</b>	<b>401,160</b>	<b>332,000</b>	<b>5,070,880</b>	<b>401,160</b>	<b>332,000</b>	<b>5,804,050</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				90,000	75,490		165,490
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation				1,264,860		125,000	1,389,860
7.73 Housing							
<b>Total Function 7</b>	<b>1,354,860</b>	<b>75,490</b>	<b>125,000</b>	<b>1,354,860</b>	<b>75,490</b>	<b>125,000</b>	<b>1,555,350</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
<b>Total Function 9</b>	<b>10,594,820</b>	<b>2,342,060</b>	<b>2,873,160</b>	<b>2,342,060</b>	<b>2,342,060</b>	<b>2,873,160</b>	<b>76,376,030</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>48,171,700</b>	<b>5,856,210</b>	<b>6,538,280</b>	<b>10,594,820</b>	<b>2,342,060</b>	<b>2,873,160</b>	<b>76,376,030</b>

SCHOOL DISTRICT No. 33 (Chilliwack)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 42,726,300	\$ 9,367,430	\$ 52,093,730	\$ 5,175,370	\$ 57,269,100	\$ 57,711,755
1.03 Career Programs	559,680	125,300	684,980	104,690	789,670	800,288
1.07 Library Services	1,513,790	330,410	1,844,200		1,844,200	1,858,377
1.08 Counselling	2,175,480	473,600	2,649,080		2,649,080	2,378,701
1.10 Special Education	10,938,350	2,414,860	13,353,210	467,210	13,820,420	14,183,815
1.30 English as a Second Language	586,260	127,630	713,890	6,300	720,190	685,499
1.31 Aboriginal Education	1,129,730	246,600	1,376,330	317,540	1,693,870	1,936,956
1.41 School Administration	6,984,090	1,427,650	8,411,740	580,880	8,972,620	8,808,186
1.60 Summer School	103,480	20,990	124,480	4,500	128,980	125,442
1.61 Continuing Education						
1.62 Off Shore Students	139,000	27,010	166,010	187,500	353,510	325,949
1.64 Other	46,030	9,640	57,670		57,670	56,512
1.65 Conseil Scolaire Francophone						
<b>Total Function 1</b>	66,904,180	14,571,120	81,475,300	6,823,990	88,299,290	88,871,480
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	655,390	140,620	826,010	65,000	891,010	1,099,093
4.40 School District Governance	128,700	1,200	129,900	151,100	281,000	294,357
4.41 Business Administration	1,298,360	278,010	1,576,370	549,100	2,125,470	2,250,563
4.65 Conseil Scolaire Francophone						
<b>Total Function 4</b>	2,112,450	419,830	2,532,280	765,200	3,297,480	3,644,013
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	495,850	107,040	602,890	187,700	790,590	754,285
5.50 Maintenance Operations	4,842,200	1,075,010	5,917,270	1,544,080	7,461,350	7,621,536
5.52 Maintenance of Grounds	455,940	104,200	570,140	115,000	685,140	644,113
5.55 Utilities				1,748,000	1,748,000	1,788,805
5.65 Conseil Scolaire Francophone						
<b>Total Function 5</b>	5,804,050	1,286,250	7,090,300	3,584,780	10,665,080	10,808,739
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	165,490	36,350	201,840	22,200	224,040	211,644
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation	1,369,850	302,980	1,692,840	636,860	2,329,700	2,293,189
7.73 Housing						
<b>Total Function 7</b>	1,535,350	339,330	1,894,680	659,060	2,553,740	2,504,833
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans						
9.94 Interest on Temporary Borrowing						
<b>Total Function 9</b>						
<b>TOTAL FUNCTIONS 1 - 9</b>	\$ 76,376,030	\$ 16,616,530	\$ 92,992,560	\$ 11,843,030	\$ 104,835,590	\$ 105,628,065

SCHOOL DISTRICT No. 33 (Chilliwack)  
OPERATING FUND

Schedule A5

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	557,239	9,751	3,714	20,500	1,000	592,205
1.03 Career Programs	1,543			9,700	1,000	12,243
1.07 Library Services	18,520			3,000		21,520
1.08 Counselling	27,612					27,612
1.10 Special Education	61,041	3,950	159,202	2,743		226,936
1.30 English as a Second Language	9,169					9,169
1.31 Aboriginal Education	3,800	0.200	21,793	1,000	1,000	27,793
1.41 School Administration		40,599		66,884	7,000	114,483
1.60 Summer School	1,000	0.300				1,300
1.61 Continuing Education						
1.62 Off Shore Students	0.624	1.000		1,000		1,624
1.64 Other						1,000
1.65 Conseil Scolaire Francophone						
<b>Total Function 1</b>	<b>680,549</b>	<b>55,800</b>	<b>184,709</b>	<b>104,826</b>	<b>10,000</b>	<b>1,035,884</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		2,000		1,500	3,500	7,000
4.40 School District Governance					7,000	7,000
4.41 Business Administration		1,000		10,500	9,000	20,500
4.65 Conseil Scolaire Francophone						
<b>Total Function 4</b>		<b>3,000</b>		<b>12,000</b>	<b>19,500</b>	<b>34,500</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				2,000	5,000	7,000
5.50 Maintenance Operations				96,500		96,500
5.52 Maintenance of Grounds				10,000		10,000
5.56 Utilities						
5.65 Conseil Scolaire Francophone						
<b>Total Function 5</b>				<b>108,500</b>	<b>5,000</b>	<b>113,500</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				2,000	1,000	3,000
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation				30,988		30,988
7.73 Housing						
<b>Total Function 7</b>				<b>32,988</b>	<b>1,000</b>	<b>33,988</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>680,549</b>	<b>58,800</b>	<b>184,709</b>	<b>256,314</b>	<b>35,500</b>	<b>1,217,872</b>

## ANNUAL BUDGET BYLAW

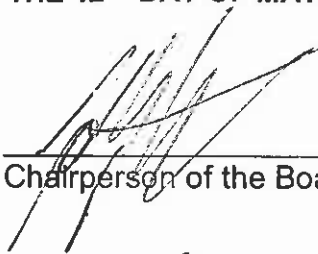
A Bylaw of The Board of Education of School District No. 33 (Chilliwack) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/10 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act* respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 33 (Chilliwack) Annual Budget Bylaw for fiscal year 2009/10.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/10 fiscal year and the total budget bylaw amount of **\$105,216,610** for the 2009/10 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 2009/10.

**READ A FIRST TIME THE 12<sup>th</sup> DAY OF MAY, 2009;**

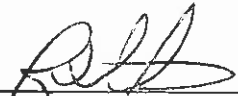
**READ A SECOND TIME THE 12<sup>th</sup> DAY OF MAY, 2009;**

**READ A THIRD TIME, PASSED AND ADOPTED THE 12<sup>TH</sup> DAY OF MAY, 2009.**

  
\_\_\_\_\_  
Chairperson of the Board

  
\_\_\_\_\_  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack) Annual Budget Bylaw 2009/10, adopted by the Board the 12<sup>TH</sup> DAY OF MAY, 2009.

  
\_\_\_\_\_  
Secretary Treasurer